

Chapter 5

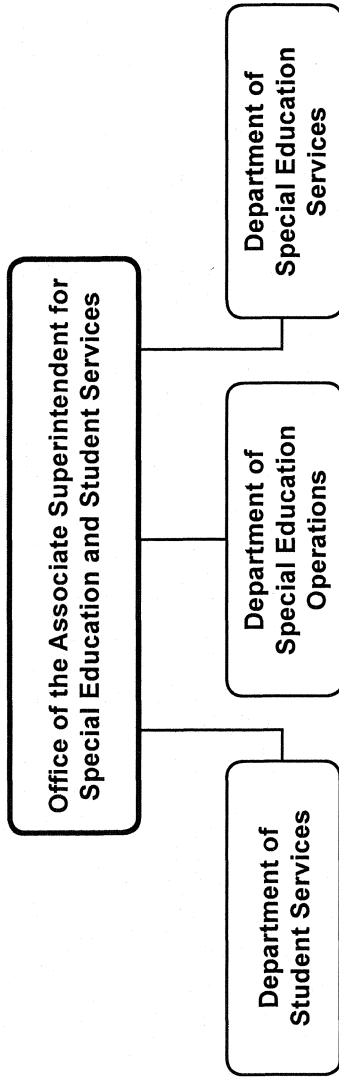
Special Education and Student Services

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Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	55,000	52,000	52,000	50,000	51,000	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,132,800	2,261,700	2,261,700	2,315,300	2,314,300	52,600
Supporting Services	1,424,313	1,436,049	1,436,049	1,517,239	1,517,239	81,190
TOTAL POSITIONS	3,613,113	3,750,749	3,750,749	3,883,539	3,883,539	132,790
01 SALARIES & WAGES						
Administrative	\$6,687,856	\$6,684,992	\$6,684,992	\$6,399,497	\$6,510,323	(\$174,669)
Business/Operations Admin.		79,650	79,650	82,295	82,295	2,645
Professional	166,390,022	182,393,383	182,380,530	184,817,496	184,706,670	2,326,140
Supporting Services	49,590,523	53,399,513	53,403,575	56,378,307	56,378,307	2,974,732
TOTAL POSITION DOLLARS	222,668,401	242,557,538	242,548,747	247,677,595	247,677,595	5,128,848
OTHER SALARIES						
Administrative						
Professional	5,539,276	6,002,563	6,084,559	8,028,432	8,028,432	1,943,873
Supporting Services	2,953,448	3,131,843	3,131,843	2,998,222	2,998,222	(133,621)
TOTAL OTHER SALARIES	8,492,724	9,134,406	9,216,402	11,026,654	11,026,654	1,810,252
TOTAL SALARIES AND WAGES	231,161,125	251,691,944	251,765,149	258,704,249	258,704,249	6,939,100
02 CONTRACTUAL SERVICES	3,612,492	6,399,497	2,805,049	2,866,567	2,866,567	61,518
03 SUPPLIES & MATERIALS	1,627,520	3,215,589	3,218,235	3,079,919	3,079,919	(138,316)
04 OTHER						
Staff Dev & Travel	523,139	667,443	681,938	760,059	760,059	78,121
Insur & Fixed Charges	5,819,772	5,318,083	5,296,374	9,662,686	10,475,875	5,179,501
Utilities	11,272	25,000	25,000	20,000	20,000	(5,000)
Grants & Other	35,507,127	36,755,245	36,749,254	40,244,089	40,244,089	3,494,835
TOTAL OTHER	41,861,310	42,765,771	42,752,566	50,686,834	51,500,023	8,747,457
05 EQUIPMENT	210,150	398,492	382,196	3,184,648	3,184,648	2,802,452
GRAND TOTAL AMOUNTS	\$278,472,597	\$300,857,545	\$300,923,195	\$318,522,217	\$319,335,406	\$18,412,211

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent for Special Education and Student Services

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

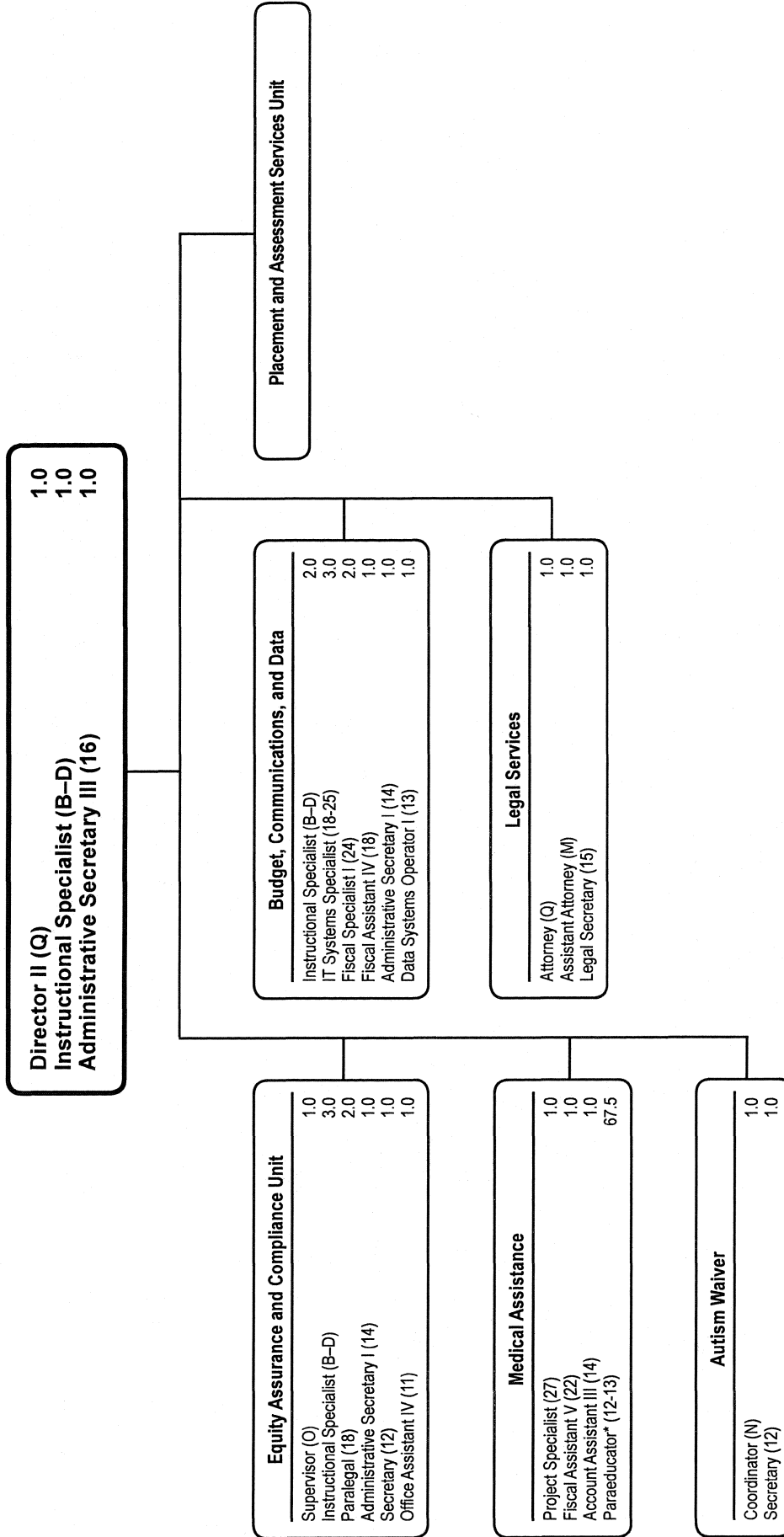
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$537,374	\$575,984	\$575,984	\$570,823	\$570,823	\$(5,161)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		3,200	3,200	3,200	3,200	
Supporting Services Part Time		5,268	5,268	5,268	5,268	
Other						
Subtotal Other Salaries	10,488	8,468	8,468	8,468	8,468	
Total Salaries & Wages	547,862	584,452	584,452	579,291	579,291	(5,161)
02 Contractual Services						
Consultants						
Other Contractual		32,945	32,945	22,945	22,945	(10,000)
Total Contractual Services	33,176	32,945	32,945	22,945	22,945	(10,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,072	4,072	9,072	9,072	5,000
Other Supplies & Materials						
Total Supplies & Materials	4,032	4,072	4,072	9,072	9,072	5,000
04 Other						
Local Travel		1,728	1,728	1,728	1,728	
Staff Development		10,927	10,927	1,285	1,285	(9,642)
Insurance & Employee Benefits						
Utilities		25,000	25,000	20,000	20,000	(5,000)
Miscellaneous						
Total Other	13,687	37,655	37,655	23,013	23,013	(14,642)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$598,757</u>	<u>\$659,124</u>	<u>\$659,124</u>	<u>\$634,321</u>	<u>\$634,321</u>	<u>\$(24,803)</u>

Office of Special Education and Student Services - 511

Dr. Carey Wright, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	27 Supervisor		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	6.000	6.000	

Department of Special Education Operations



Departments of Spec Ed Ops. and Svcs. - 241/257

Judith Pattik and Gwen Mason, Directors II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	34,000	32,000	32,000	31,000	25,000	(7,000)
Position Salaries	\$2,598,893	\$2,820,816	\$2,820,816	\$2,839,481	\$2,175,116	\$(645,700)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		21,750	21,750	26,924	26,924	5,174
Stipends		19,574	19,574	14,400	14,400	(5,174)
Professional Part Time		84,362	84,362	69,657	69,657	(14,705)
Supporting Services Part Time		5,695	5,695			(5,695)
Other						
Subtotal Other Salaries	80,824	131,381	131,381	110,981	110,981	(20,400)
Total Salaries & Wages	2,679,717	2,952,197	2,952,197	2,950,462	2,286,097	(666,100)
02 Contractual Services						
Consultants		32,812	32,812	16,812	16,812	(16,000)
Other Contractual		636,148	636,148	611,148	611,148	(25,000)
Total Contractual Services	1,373,562	668,960	668,960	627,960	627,960	(41,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		18,264	18,264	16,438	16,438	(1,826)
Other Supplies & Materials		15,387	15,387	30,612	30,612	15,225
Total Supplies & Materials	24,287	33,651	33,651	47,050	47,050	13,399
04 Other						
Local Travel		7,970	7,970	15,281	15,281	7,311
Staff Development		8,536	8,536	8,536	8,536	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		13,000	13,000	8,000	8,000	(5,000)
Total Other	19,282	29,506	29,506	31,817	31,817	2,311
05 Equipment						
Leased Equipment						
Other Equipment		40,409	40,409	10,409	10,409	(30,000)
Total Equipment	6,565	40,409	40,409	10,409	10,409	(30,000)
Grand Total	\$4,103,413	\$3,724,723	\$3,724,723	\$3,667,698	\$3,003,333	\$(721,390)

Departments of Spec Ed Ops. and Svcs. - 241/257

Judith Pattik and Gwen Mason, Directors II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	241 Departments of Spec Ed Ops and Svcs							
6	Q Director II		2.000	2.000	2.000	2.000	1.000	(1.000)
6	Q Attorney		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
6	M Assistant Attorney		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		7.000	6.000	6.000	6.000	3.000	(3.000)
6	25 IT Systems Specialist		4.000	4.000	4.000	3.000	3.000	(1.000)
6	24 Fiscal Specialist I		1.000	1.000	1.000	2.000	2.000	1.000
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III						1.000	1.000
6	15 Administrative Secretary II		2.000	2.000	2.000	2.000		(2.000)
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Data Operator I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		23.000	22.000	22.000	22.000	16.000	(6.000)
	257 Equity Assurance & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		4.000	3.000	3.000	3.000	3.000	
6	18 Paralegal		2.000	2.000	2.000	2.000	2.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		2.000	2.000	2.000	1.000	1.000	(1.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.000	10.000	10.000	9.000	9.000	(1.000)
	Total Positions		34.000	32.000	32.000	31.000	25.000	(7.000)

Medical Assistance Program - 939

Judith Pattik, Director II

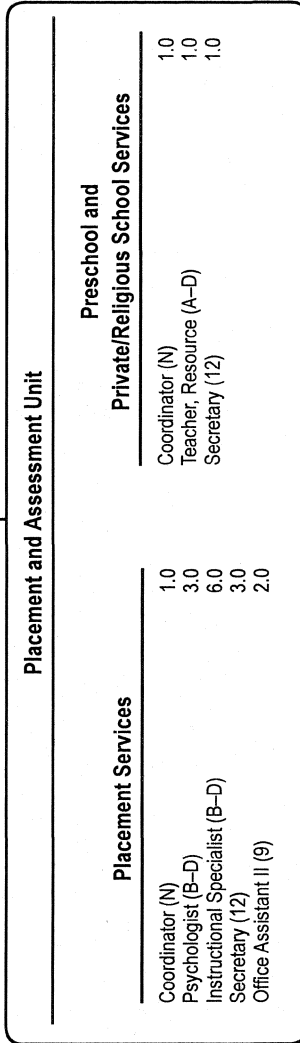
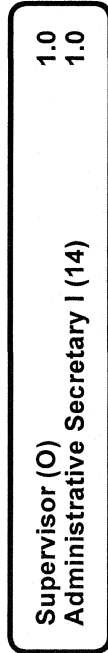
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	76.000	45.000	45.000	72.500	72.500	27.500
Position Salaries	\$1,389,121	\$1,720,334	\$1,720,334	\$2,477,926	\$2,477,926	\$757,592
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		4,721	4,721			(4,721)
Other						
Subtotal Other Salaries	542	4,721	4,721			(4,721)
Total Salaries & Wages	1,389,663	1,725,055	1,725,055	2,477,926	2,477,926	752,871
02 Contractual Services						
Consultants						
Other Contractual		233,172	233,172	765,063	765,063	531,891
Total Contractual Services	471,047	233,172	233,172	765,063	765,063	531,891
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		671,273	671,273	1,256,712	1,256,712	585,439
Utilities						
Miscellaneous		20,100	20,100	20,100	20,100	
Total Other	1,095,420	691,373	691,373	1,276,812	1,276,812	585,439
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,956,130</u>	<u>\$2,649,600</u>	<u>\$2,649,600</u>	<u>\$4,519,801</u>	<u>\$4,519,801</u>	<u>\$1,870,201</u>

Medical Assistance Program - 939

Judith Pattik, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	71.000	40.000	40.000	67.500	67.500	27.500
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Total Positions			76.000	45.000	45.000	72.500	72.500	27.500

Placement and Assessment Services Unit



Placement and Assessment Services Unit - 255

David Patterson, Supervisor

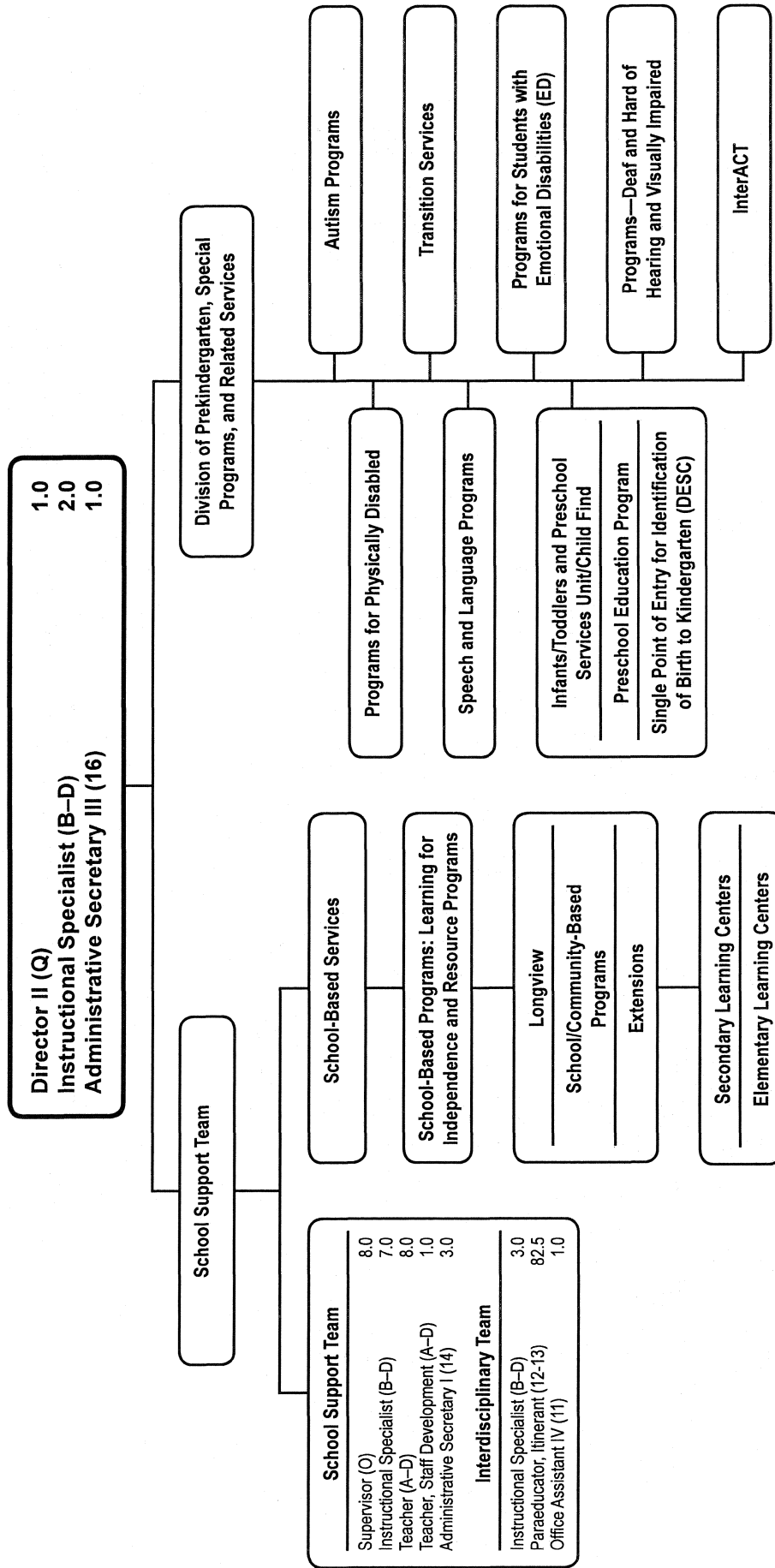
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	22,000	22,000	20,000	20,000	(2,000)
Position Salaries	\$2,057,166	\$1,948,992	\$1,948,992	\$1,801,339	\$1,801,339	\$(147,653)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		395,540	395,540	365,540	365,540	(30,000)
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	365,901	401,420	401,420	371,420	371,420	(30,000)
Total Salaries & Wages	2,423,067	2,350,412	2,350,412	2,172,759	2,172,759	(177,653)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		6,239	6,239	3,239	3,239	(3,000)
Office		6,383	6,383	5,745	5,745	(638)
Other Supplies & Materials						
Total Supplies & Materials	9,056	12,622	12,622	8,984	8,984	(3,638)
04 Other						
Local Travel		13,270	13,270	13,492	13,492	222
Staff Development		2,000	2,000			(2,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		36,651,314	36,651,314	39,167,868	39,167,868	2,516,554
Total Other	35,373,415	36,666,584	36,666,584	39,181,360	39,181,360	2,514,776
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$37,805,538	\$39,029,618	\$39,029,618	\$41,363,103	\$41,363,103	\$2,333,485

Placement and Assessment Services Unit - 255

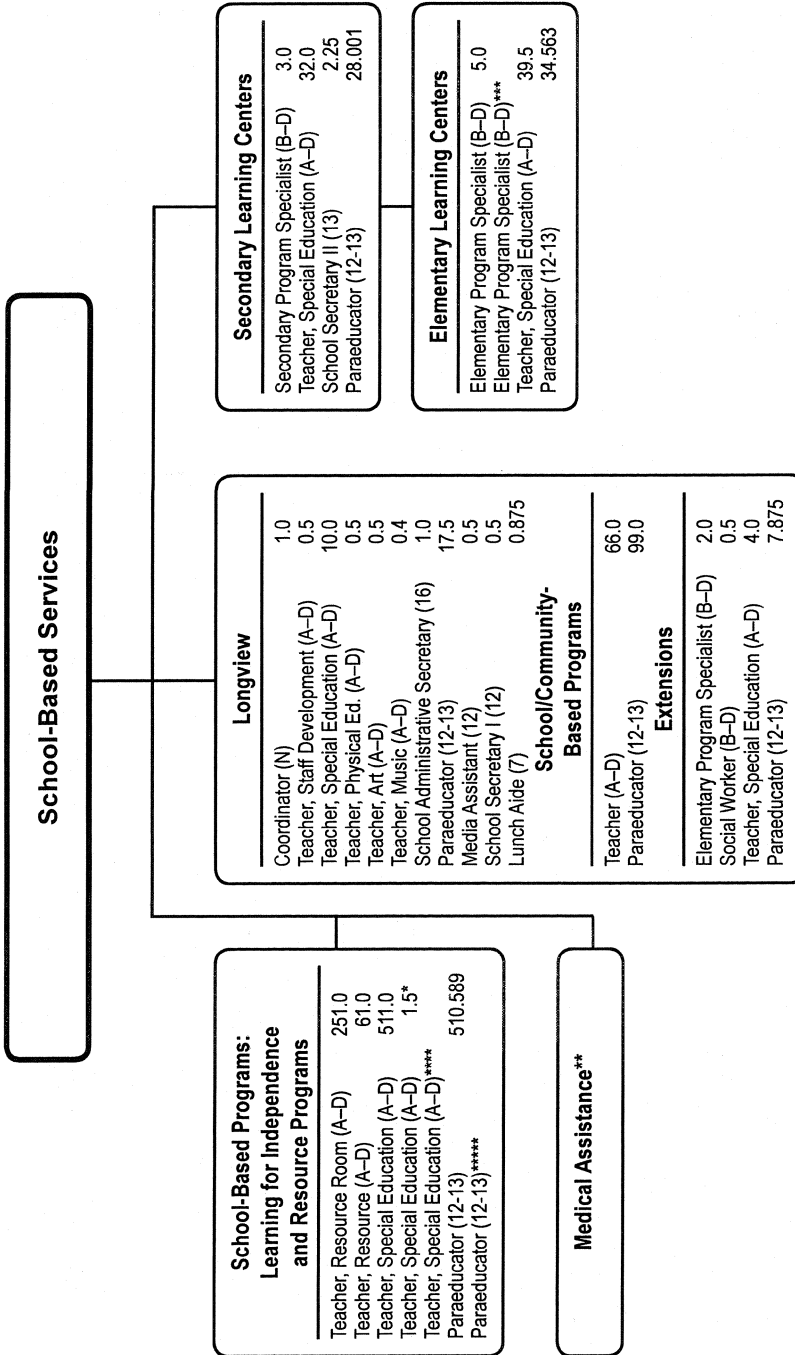
David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	2.000	2.000	2.000	2.000	
6	BD Instructional Specialist		7.000	7.000	7.000	6.000	6.000	(1.000)
3	BD Psychologist		4.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	1.000					
6	AD Teacher, Resource Spec Ed			1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000			(1.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		3.000	3.000	3.000	4.000	4.000	1.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000		(1.000)
6	9 Office Assistant II		2.000	2.000	2.000	1.000	2.000	
	Total Positions		23.000	22.000	22.000	20.000	20.000	(2.000)

Department of Special Education Services



School-Based Services



F.T.E. Positions 1,692.053
 * Model Learning Center
 ** Resources for Medical Assistance are shown in the Department of Special Education Services Operations
 *** 1.0 position funded by IDEA
 **** 68.8 positions funded by IDEA
 ***** 39,123 positions funded by IDEA

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	1,798.771	1,877.857	1,877.857	1,803.553	1,809.553	(68.304)
Position Salaries	\$100,067,705	\$110,134,706	\$110,134,706	\$104,217,277	\$104,881,642	\$(5,253,064)
Other Salaries						
Supplemental Summer Employment		1,291,744	1,291,744	1,170,602	1,170,602	(121,142)
Professional Substitutes		2,143,980	2,143,980			(2,143,980)
Stipends		117,266	117,266	197,521	197,521	80,255
Professional Part Time		121,039	121,039	20,784	20,784	(100,255)
Supporting Services Part Time		2,585,415	2,585,415	2,502,878	2,502,878	(82,537)
Other		47,755	47,755	47,755	47,755	
Subtotal Other Salaries	6,057,511	6,307,199	6,307,199	3,939,540	3,939,540	(2,367,659)
Total Salaries & Wages	106,125,216	116,441,905	116,441,905	108,156,817	108,821,182	(7,620,723)
02 Contractual Services						
Consultants						
Other Contractual		420,061	420,061	150,021	150,021	(270,040)
Total Contractual Services	541,603	420,061	420,061	150,021	150,021	(270,040)
03 Supplies & Materials						
Textbooks		186,812	186,812	136,811	136,811	(50,001)
Media		21,235	21,235	13,235	13,235	(8,000)
Instructional Supplies & Materials		1,270,346	1,270,346	893,489	893,489	(376,857)
Office		10,424	10,424	9,382	9,382	(1,042)
Other Supplies & Materials		19,337	19,337	4,337	4,337	(15,000)
Total Supplies & Materials	1,039,389	1,508,154	1,508,154	1,057,254	1,057,254	(450,900)
04 Other						
Local Travel		52,500	52,500	48,995	48,995	(3,505)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		23,359	23,359	14,359	14,359	(9,000)
Total Other	61,348	75,859	75,859	63,354	63,354	(12,505)
05 Equipment						
Leased Equipment						
Other Equipment		34,615	34,615	5,000	5,000	(29,615)
Total Equipment	39,472	34,615	34,615	5,000	5,000	(29,615)
Grand Total	\$107,807,028	\$118,480,594	\$118,480,594	\$109,432,446	\$110,096,811	\$(8,383,783)

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
251 School-Based Services								
6	Q Director II						1.000	1.000
6	P Director I		1.000	1.000	1.000			(1.000)
6	O Supervisor		7.000	7.000	7.000	7.000	8.000	1.000
6	BD Instructional Specialist		10.500	9.000	9.000	9.000	12.000	3.000
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	8.000	8.000	2.000
6	16 Administrative Secretary III						1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000		3.000	2.000
6	13 Spec Ed Itinerant Paraeducator	X	79.000	110.000	110.000	82.500	82.500	(27.500)
6	12 Secretary		3.000	3.000	3.000	3.000		(3.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
Subtotal			109.500	139.000	139.000	111.500	117.500	(21.500)
242 School-Community Based								
6	AD Teacher, Special Education	X	69.500	66.000	66.000	66.000	66.000	
6	13 Special Education Paraeducator	X	104.250	102.000	102.000	99.000	99.000	(3.000)
Subtotal			173.750	168.000	168.000	165.000	165.000	(3.000)
244 Secondary Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X	6.000					
6	BD Sp Ed Secondary Prgrm Spec	X	7.000	5.000	5.000	3.000	3.000	(2.000)
6	AD Teacher, Special Education	X	102.500	43.000	43.000	32.000	32.000	(11.000)
6	13 School Secretary II		5.250	5.250	5.250	2.250	2.250	(3.000)
6	13 Special Education Paraeducator	X	89.690	37.626	37.626	28.001	28.001	(9.625)
Subtotal			210.440	90.876	90.876	65.251	65.251	(25.625)
246 Elementary Learning Centers								
6	BD Sp Ed Elem Prgrm Spec	X		6.000	6.000	5.000	5.000	(1.000)
6	AD Teacher, Special Education	X		40.000	40.000	39.500	39.500	(.500)
6	13 Special Education Paraeducator	X		35.002	35.002	34.563	34.563	(.439)
Subtotal				81.002	81.002	79.063	79.063	(1.939)
248 School-Based Special Education								
6	AD Teacher, Special Education	X	495.800	551.400	551.400	512.500	511.000	(40.400)
6	AD Teacher, Sp Ed Resource Room	X	251.000	251.000	251.000	251.000	251.500	.500
6	AD Teacher, Resource	X	59.000					
6	AD Teacher, Resource Spec Ed			59.000	59.000	61.000	62.000	3.000
6	13 Special Education Paraeducator	X	455.256	489.929	489.929	510.589	510.589	20.660
Subtotal			1,261.056	1,351.329	1,351.329	1,335.089	1,335.089	(16.240)
274 Longview								
6	N Coordinator Special Center						1.000	1.000
6	BD Instructional Specialist		1.000	1.000	1.000	1.000		(1.000)
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.000	10.000	10.000	10.000	10.000	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	.500	
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	

School-Based Services - 251/242/244/246/248/274/275

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	274 Longview							
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
	Subtotal		33.275	33.275	33.275	33.275	33.275	
	275 Extensions							
7	BD Social Worker		.500	.500	.500	.500	.500	
6	BD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.000	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	5.250	7.875	7.875	7.875	7.875	
	Subtotal		10.750	14.375	14.375	14.375	14.375	
	Total Positions		1,798.771	1,877.857	1,877.857	1,803.553	1,809.553	(68.304)

Special Schools*

Rock Terrace/Crossroads	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)	1.0
Social Worker (B-D)	2.0
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	18.0
Teacher, Physical Education (A-D)	0.6
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
School Financial Specialist (16)	1.0
Instructional Data Assistant (15)	0.375
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	17.0
Media Assistant (12)	1.0

Carl Sandburg	
Principal (O)	1.0
Elementary Program Specialist (B-D)	2.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	0.25
Paraeducator (12-13)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	1.0
Lunch Aide (7)	0.875

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	10.5
Teacher, Physical Education (A-D)	0.7
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
Teacher, Physical Ed. (A-D)**	
Teacher, Art (A-D)**	
Teacher, Music (A-D)**	
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	0.375
Paraeducator (12-13)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

RICA-Rockville	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	1.0
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	22.0
Teacher (A-D)	0.5
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	2.0
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (15)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5
Paraeducator (12-13)	21.25
School Secretary I (12)	1.0

F.T.E. Positions 189.6

*Special schools are supervised by the Office of School Performance

**0.6 FTE positions funded by IDEA

Special Schools - 240/243/247/272/273/295

Gwendolyn J. Mason, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	229.100	189.600	189.600	189.600	189.600	
Position Salaries	\$13,072,832	\$11,698,587	\$11,698,587	\$11,987,063	\$11,987,063	\$288,476
Other Salaries						
Supplemental Summer Employment		110,414	110,414	60,473	60,473	(49,941)
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		48,508	48,508	30,143	30,143	(18,365)
Other		21,275	21,275	21,275	21,275	
Subtotal Other Salaries	171,671	180,197	180,197	111,891	111,891	(68,306)
Total Salaries & Wages	13,244,503	11,878,784	11,878,784	12,098,954	12,098,954	220,170
02 Contractual Services						
Consultants						
Other Contractual		1,212	1,212			(1,212)
Total Contractual Services		1,212	1,212			(1,212)
03 Supplies & Materials						
Textbooks		9,486	9,486	9,485	9,485	(1)
Media		9,505	9,505	9,505	9,505	
Instructional Supplies & Materials		37,323	37,323	37,323	37,323	
Office						
Other Supplies & Materials						
Total Supplies & Materials	51,582	56,314	56,314	56,313	56,313	(1)
04 Other						
Local Travel		2,360	2,360	1,334	1,334	(1,026)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,087	2,360	2,360	1,334	1,334	(1,026)
05 Equipment						
Leased Equipment						
Other Equipment		2,013	2,013			(2,013)
Total Equipment		2,013	2,013			(2,013)
Grand Total	\$13,297,172	\$11,940,683	\$11,940,683	\$12,156,601	\$12,156,601	\$215,918

Special Schools - 240/243/247/272/273/295

Gwendolyn J. Mason, Director II

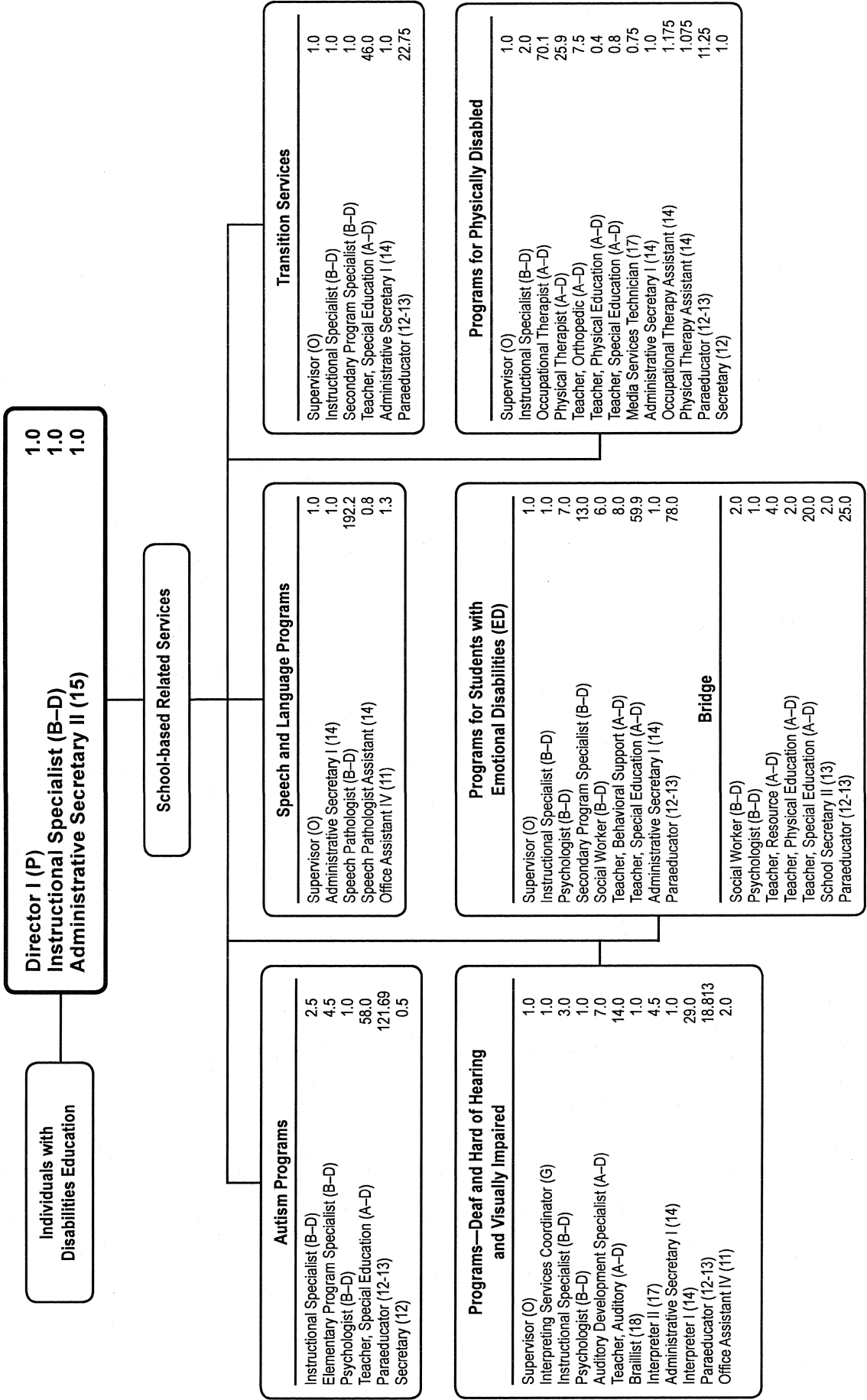
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
243 Rock Terrace								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	17.000	17.000	18.000	18.000	1.000
6	AD Teacher, Physical Education	X	.500	.500	.500	.600	.600	.100
6	AD Teacher, Art	X	.500	.500	.500	.600	.600	.100
6	AD Teacher, General Music	X	.500	.500	.500	.600	.600	.100
6	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	.375	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	.500	.500	.500	1.000	1.000	.500
6	13 Special Education Paraeducator	X	15.000	17.000	17.000	17.000	17.000	
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			43.875	47.875	47.875	49.675	49.675	1.800
247 Mark Twain								
6	P Principal		1.000					
6	N Assistant Principal		1.000					
7	BD Social Worker		1.000					
3	BD Psychologist		1.000					
6	BD Sp Ed Secondary Prgm Spec	X	1.000					
6	AD Teacher	X	.500					
6	AD Teacher, Staff Development	X	1.000					
6	AD Teacher, Special Education	X	15.000					
6	AD Teacher, Physical Education	X	1.000					
6	25 IT Systems Specialist		1.000					
6	16 School Registrar		1.000					
6	16 School Admin Secretary		1.000					
6	14 Security Assistant	X	1.000					
6	13 School Secretary II		1.000					
6	13 Special Education Paraeducator	X	12.500					
6	12 Media Assistant	X	.500					
Subtotal			40.500					
272 Stephen Knolls								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	10.500	10.500	10.500	10.500	10.500	
6	AD Teacher, Physical Education	X	.500	.500	.500	.700	.700	.200
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.400	.400	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.375	.375	.375	.375	.375	

Special Schools - 240/243/247/272/273/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
272 Stephen Knolls								
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	19.250	19.250	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			36.400	36.400	36.400	36.600	36.600	.200
273 Carl Sandburg								
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	15.000	15.000	15.000	16.000	16.000	1.000
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide - Permanent	X	.875	.875	.875	.875	.875	
Subtotal			43.825	43.825	43.825	44.825	44.825	1.000
295 JLG - RICA								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	2.000	2.000	(1.000)
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	27.000	24.000	24.000	22.000	22.000	(2.000)
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	15 Instructional Data Assistant	X	.250	.250	.250	.250	.250	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	21.250	21.250	21.250	21.250	21.250	
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			64.500	61.500	61.500	58.500	58.500	(3.000)
Total Positions			229.100	189.600	189.600	189.600	189.600	.000

Division of Prekindergarten, Special Programs, and Related Services



Div. of PreK Spec Programs and Related Svcs. - 271/245/249/252/253/254/256/258/259

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	871.292	882.842	882.842	932.403	932.403	49,561
Position Salaries	\$51,861,779	\$58,629,833	\$58,629,833	\$61,070,698	\$61,070,698	\$2,440,865
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		151,749	151,749	201,749	201,749	50,000
Other		80,448	80,448	50,448	50,448	(30,000)
Subtotal Other Salaries	259,002	232,197	232,197	252,197	252,197	20,000
Total Salaries & Wages	52,120,781	58,862,030	58,862,030	61,322,895	61,322,895	2,460,865
02 Contractual Services						
Consultants		31,725	31,725	31,725	31,725	
Other Contractual		464,500	464,500	404,500	404,500	(60,000)
Total Contractual Services	458,294	496,225	496,225	436,225	436,225	(60,000)
03 Supplies & Materials						
Textbooks		28,038	28,038	28,037	28,037	(1)
Media						
Instructional Supplies & Materials		478,241	478,241	388,864	388,864	(89,377)
Office		4,804	4,804	4,324	4,324	(480)
Other Supplies & Materials		201,047	201,047	191,367	191,367	(9,680)
Total Supplies & Materials	162,561	712,130	712,130	612,592	612,592	(99,538)
04 Other						
Local Travel		242,649	242,649	301,536	301,536	58,887
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		18,550	18,550	11,550	11,550	(7,000)
Total Other	281,287	261,199	261,199	313,086	313,086	51,887
05 Equipment						
Leased Equipment						
Other Equipment		131,325	131,325	101,325	101,325	(30,000)
Total Equipment		131,325	131,325	101,325	101,325	(30,000)
Grand Total	\$53,022,923	\$60,462,909	\$60,462,909	\$62,786,123	\$62,786,123	\$2,323,214

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/245/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
271 Dept. of Prschl Sp Ed & Related Svc								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II						1.000	1.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			3.000	3.000	3.000	3.000	3.000	
249 Deaf and Hard of Hearing Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist					1.000	1.000	1.000
6	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Auditory	X	34.000	34.000	34.000	34.000	34.000	
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	17 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Interpreter Hearing Impair I	X	29.000	29.000	29.000	29.000	29.000	
6	13 Special Education Paraeducator	X	16.187	16.187	16.187	16.188	16.188	.001
6	11 Office Assistant IV						1.000	1.000
6	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
Subtotal			97.687	97.687	97.687	97.688	97.688	.001
252 Speech and Language Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	195.400	187.200	187.200	192.200	192.200	5.000
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Speech/Language Path Asst	X	.800	.800	.800	.800	.800	
6	11 Office Assistant IV		1.300	1.300	1.300	1.300	1.300	
Subtotal			199.500	191.300	191.300	196.300	196.300	5.000
245 Bridge Program								
7	BD Social Worker		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	17.000	20.000	20.000	20.000	20.000	
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource	X	2.000					
6	AD Teacher, Resource Spec Ed			4.000	4.000	4.000	4.000	
6	13 School Secretary II		2.000	2.000	2.000	2.000	2.000	
6	13 Special Education Paraeducator	X	21.250	25.000	25.000	25.000	25.000	
Subtotal			47.250	56.000	56.000	56.000	56.000	
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.500	14.000	14.000	14.000	14.000	
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	2.625	2.625	
6	11 Office Assistant IV						1.000	1.000
6	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
Subtotal			20.125	19.625	19.625	19.625	19.625	

Div. of PreK Spec Programs and Related Svcs. - 271/249/252/245/253/254/256/258/259

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
254 Physically Disabled Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	8.500	7.500	7.500	7.500	7.500	
6	AD Teacher, Special Education	X				.800	.800	.800
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	26.100	25.600	25.600	25.900	25.900	.300
6	AD Occupational Therapist	X	72.400	69.900	69.900	70.100	70.100	.200
6	17 Media Services Technician			.750	.750	.750	.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	14 Occupational Therapy Asst	X	1.175	1.175	1.175	1.175	1.175	
6	14 Physical Therapy Assistant	X	1.075	1.075	1.075	1.075	1.075	
6	13 Special Education Paraeducator	X	12.000	12.750	12.750	11.250	11.250	(1.500)
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			125.650	124.150	124.150	123.950	123.950	(.200)
256 Transition Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Secondary Prgm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	45.500	46.000	46.000	46.000	46.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.500	22.750	22.750	22.750	22.750	
Subtotal			72.000	72.750	72.750	72.750	72.750	
258 Programs for Students with ED								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		7.000	7.000	7.000	7.000	7.000	
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	61.500	69.000	69.000	67.900	67.900	(1.100)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	72.750	72.000	72.000	78.000	78.000	6.000
Subtotal			163.250	170.000	170.000	174.900	174.900	4.900
259 Autism Program								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	45.500	47.500	47.500	58.000	58.000	10.500
6	13 Special Education Paraeducator	X	88.830	92.330	92.330	121.690	121.690	29.360
6	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			142.830	148.330	148.330	188.190	188.190	39.860
Total Positions			871.292	882.842	882.842	932.403	932.403	49.561

Individuals with Disabilities Education Act (IDEA) Home- and School-Based Services

Infants/Toddlers and Preschool Services Unit/Child Find	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Speech Pathologist (B-D)	0.6
Teacher, Special Education (A-D)	0.2
Administrative Secretary I (14)	1.0

Preschool Education Program	
Coordinator (N)	2.0
Elementary Program Specialist (B-D)	2.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	2.5
Teacher, Preschool (A-D)	0.2
Administrative Secretary I (14)	3.0

Single Point of Entry for Identification of Birth to Kindergarten (DESC)	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)	2.0
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	3.0
Program Secretary (13)	4.0

Infants and Toddlers Program	
Coordinator (N)	4.0
Elementary Program Specialist (B-D)	4.0
Speech Pathologist (B-D)	60.9
Occupational Therapist (A-D)	27.4
Physical Therapist (A-D)	31.6
Teacher, Auditory (A-D)	4.0
Teacher, Infants and Toddlers (A-D)	59.4
Teacher, Vision (A-D)	3.0
Administrative Secretary I (14)	4.0
Paraeducator (12-13)	36.76

Preschool Education Program (PEP Classic) and Early Childhood	
Parent Educator (A-D)	15.0
Teacher, Preschool (A-D)	37.0
Paraeducator (12-13)	32.375

PEP Beginnings	
Speech Pathologist (B-D)	1.8
Teacher, Beginnings (A-D)	6.0
Physical Therapist (A-D)	2.4
Occupational Therapist (A-D)	1.2
Paraeducator (12-13)	10.5

PEP Intensive Needs	
Speech Pathologist (B-D)	7.2
Occupational Therapist (A-D)	7.2
Teacher, Preschool (A-D)	24.0
Paraeducator (12-13)	24.0

PEP Itinerant	
Speech Pathologist (B-D)	2.4
Occupational Therapist (A-D)	1.8
Physical Therapist (A-D)	0.6
Teacher, Preschool (A-D)	6.0

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.5
Occupational Therapist (A-D)	1.4
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	4.2
IT Services Technical Assistant II (16)	1.0
Paraeducator (12-13)	0.875

Augmentative Communication	
Speech Pathologist (B-D)	0.6
Teacher, Special Education (A-D)	3.0
Paraeducator (12-13)	5.3

Preschool Language Classes	
Speech Pathologist (B-D)	6.0
Teacher, Special Education (A-D)	1.8
Paraeducator (12-13)	5.25

School-based Programs: Learning for Independence and Resource Programs	
Teacher, Special Education (A-D)	68.8
Paraeducator (12-13)	39,123

Stephen Knolls	
Teacher, Art (A-D)	0.2
Teacher, Music (A-D)	0.2
Teacher, Physical Education (A-D)	0.2

Elementary Learning Center	
Elementary Program Specialist (B-D)	1.0

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	435.900	450.400	450.400	593.933	593.933	143.533
Position Salaries	\$29,346,083	\$32,003,171	\$31,994,380	\$40,438,618	\$40,438,618	\$8,444,238
Other Salaries						
Supplemental Summer Employment		149,867	197,132	197,956	197,956	824
Professional Substitutes				2,490,892	2,490,892	2,490,892
Stipends		272,858	272,858	1,390,820	1,390,820	1,117,962
Professional Part Time		107,124	84,608	363,926	363,926	279,318
Supporting Services Part Time		48,418	48,418	48,418	48,418	
Other						
Subtotal Other Salaries	168,951	578,267	603,016	4,492,012	4,492,012	3,888,996
Total Salaries & Wages	29,515,034	32,581,438	32,597,396	44,930,630	44,930,630	12,333,234
02 Contractual Services						
Consultants						
Other Contractual		343,769	343,769	407,658	407,658	63,889
Total Contractual Services	242,302	343,769	343,769	407,658	407,658	63,889
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		267,747	265,747	677,887	677,887	412,140
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials		316,700	318,700	370,810	370,810	52,110
Total Supplies & Materials	172,231	589,447	589,447	1,053,697	1,053,697	464,250
04 Other						
Local Travel		198,196	212,691	215,491	215,491	2,800
Staff Development		12,000	12,000	12,000	12,000	
Insurance & Employee Benefits		4,479,289	4,454,827	8,179,815	8,993,004	4,538,177
Utilities						
Miscellaneous		10,272	4,281	1,006,062	1,006,062	1,001,781
Total Other	4,572,998	4,699,757	4,683,799	9,413,368	10,226,557	5,542,758
05 Equipment						
Leased Equipment						
Other Equipment		167,954	167,954	3,067,834	3,067,834	2,899,880
Total Equipment	164,113	167,954	167,954	3,067,834	3,067,834	2,899,880
Grand Total	\$34,666,678	\$38,382,365	\$38,382,365	\$58,873,187	\$59,686,376	\$21,304,011

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

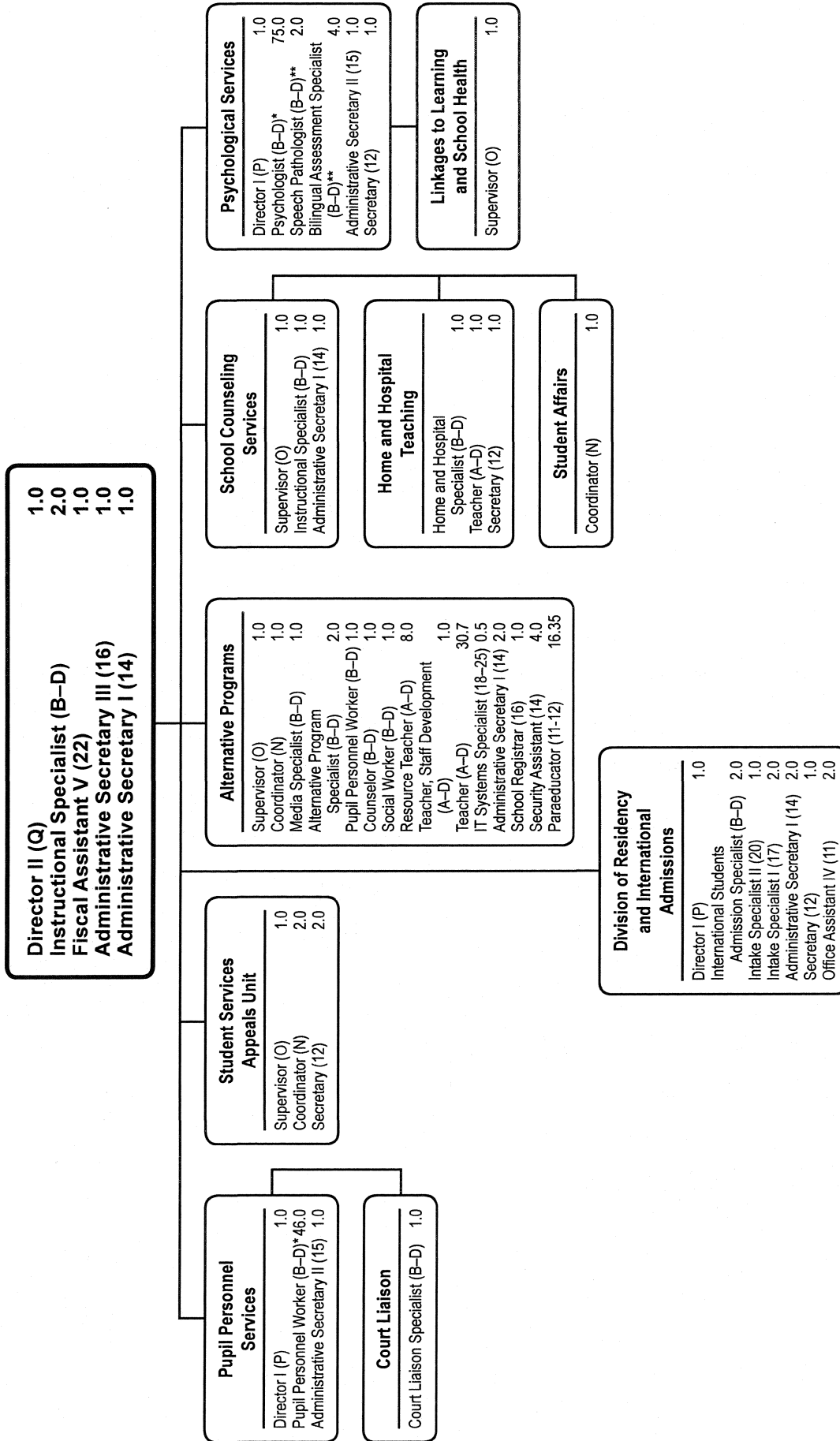
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
299 Individuals with Disabilities Educ.								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		6.000	6.000	6.000	6.000	6.000	
6	BD Instructional Specialist		9.000	9.000	9.000	9.000	9.000	
3	BD Psychologist					4.500	4.500	4.500
6	BD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000			(1.000)
6	BD Speech Pathologist	X	13.700	17.700	17.700	39.000	38.200	20.500
6	AD Teacher, Infants & Toddlers	X		1.500	1.500	54.400	46.400	44.900
6	AD Teacher, Preschool Education	X	50.200	54.200	54.200	56.800	61.600	7.400
6	AD Teacher, Special Education	X	22.200	22.200	22.200	20.200	24.200	2.000
6	AD Teacher, Physical Education	X				.200	.200	.200
6	AD Teacher, Art	X				.200	.200	.200
6	AD Teacher, General Music	X				.200	.200	.200
6	AD Physical Therapist	X	.500	2.000	2.000	2.600	2.600	.600
6	AD Occupational Therapist	X	1.400	1.400	1.400	5.100	5.100	3.700
6	17 Media Services Technician		1.000	1.000	1.000			(1.000)
6	16 IT Services Tech Asst II					1.000	1.000	1.000
6	14 Administrative Secretary I		4.000	4.000	4.000	4.000	7.000	3.000
6	13 Program Secretary						4.000	4.000
6	13 School Secretary II		1.000	1.000	1.000	1.000		(1.000)
6	13 Special Education Paraeducator	X	81.650	85.150	85.150	99.260	99.260	14.110
6	12 Secretary		5.000	5.000	5.000	5.000		(5.000)
6	12 School Secretary I		1.000	1.000	1.000	1.000		(1.000)
Subtotal			198.650	213.150	213.150	310.460	310.460	97.310
913 Individuals with Disabilities Educ.								
3	BD Psychologist		4.500	4.500	4.500			(4.500)
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	BD Speech Pathologist	X	64.900	64.900	64.900	50.800	50.800	(14.100)
6	AD Teacher, Beginnings	X	7.000	7.000	7.000	6.000	6.000	(1.000)
6	AD Teacher, Infants & Toddlers	X	48.500	48.500	48.500	13.000	13.000	(35.500)
6	AD Teacher, Preschool Education	X	6.000	6.000	6.000	5.600	5.600	(.400)
6	AD Teacher, Vision	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	68.800	68.800	65.300
6	AD Teacher, Physical Education	X	.200	.200	.200			(.200)
6	AD Teacher, Art	X	.200	.200	.200			(.200)
6	AD Teacher, General Music	X	.200	.200	.200			(.200)
6	AD Physical Therapist	X	32.000	32.000	32.000	31.500	31.500	(.500)
6	AD Occupational Therapist	X	36.000	36.000	36.000	36.900	36.900	.900
6	AD Teacher, Auditory	X	4.000	4.000	4.000	4.000	4.000	
6	13 Special Education Paraeducator	X	19.250	19.250	19.250	54.873	54.873	35.623
Subtotal			232.250	232.250	232.250	277.473	277.473	45.223
930 Infants and Toddlers								
6	BD Sp Ed Elem Prgrm Spec	X	3.000	3.000	3.000	4.000	4.000	1.000
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/913/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	930 Infants and Toddlers							
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	6.000	6.000	1.000
	Total Positions		435.900	450.400	450.400	593.933	593.933	143.533

Department of Student Services



F.T.E. Positions 234.55

*Includes 5.0 positions funded by IDEA

**Positions will be disbursed to other OSESS departments in FY 2010

Department of Student Services - 551/552/553/555/561/628

Stephen Zagami, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	133.050	239.050	239.050	229.550	229.550	(9.500)
Position Salaries	\$21,127,190	\$22,357,609	\$22,357,609	\$21,709,568	\$21,709,568	\$(648,041)
Other Salaries						
Supplemental Summer Employment		83,613	83,613	50,000	50,000	(33,613)
Professional Substitutes		17,291	17,291			(17,291)
Stipends		71,980	131,980	67,980	67,980	(64,000)
Professional Part Time		937,185	937,185	1,328,232	1,328,232	391,047
Supporting Services Part Time		123,741	123,741	81,438	81,438	(42,303)
Other		14,970	14,970	14,970	14,970	
Subtotal Other Salaries	1,352,997	1,248,780	1,308,780	1,542,620	1,542,620	233,840
Total Salaries & Wages	22,480,187	23,606,389	23,666,389	23,252,188	23,252,188	(414,201)
02 Contractual Services						
Consultants		6,274	6,274	5,274	5,274	(1,000)
Other Contractual		497,123	501,173	345,410	345,410	(155,763)
Total Contractual Services	404,233	503,397	507,447	350,684	350,684	(156,763)
03 Supplies & Materials						
Textbooks		22,561	22,561	11,000	11,000	(11,561)
Media						
Instructional Supplies & Materials		172,834	174,434	120,716	120,716	(53,718)
Office		30,760	30,760	24,898	24,898	(5,862)
Other Supplies & Materials		55,582	55,582	45,582	45,582	(10,000)
Total Supplies & Materials	111,329	281,737	283,337	202,196	202,196	(81,141)
04 Other						
Local Travel		106,881	106,881	136,881	136,881	30,000
Staff Development		8,426	8,426	3,500	3,500	(4,926)
Insurance & Employee Benefits		12,301	12,301	16,561	16,561	4,260
Utilities						
Miscellaneous		18,650	18,650	16,150	16,150	(2,500)
Total Other	242,397	146,258	146,258	173,092	173,092	26,834
05 Equipment						
Leased Equipment						
Other Equipment		5,880	5,880	80	80	(5,800)
Total Equipment		5,880	5,880	80	80	(5,800)
Grand Total	\$23,238,146	\$24,543,661	\$24,609,311	\$23,978,240	\$23,978,240	\$(631,071)

Neglected and Delinquent Youth - 937

Dr. Carey M. Wright, Program Manager

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		41,776	39,023	31,665	31,665	(7,358)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	24,837	41,776	39,023	31,665	31,665	(7,358)
Total Salaries & Wages	24,837	41,776	39,023	31,665	31,665	(7,358)
02 Contractual Services						
Consultants						
Other Contractual		86,008	86,008	72,880	72,880	(13,128)
Total Contractual Services	88,275	86,008	86,008	72,880	72,880	(13,128)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,462	7,462	4,000	4,000	(3,462)
Office						
Other Supplies & Materials						
Total Supplies & Materials	31,101	7,462	7,462	4,000	4,000	(3,462)
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits			2,753	5,506	5,506	2,753
Utilities						
Miscellaneous						
Total Other	2,012		2,753	5,506	5,506	2,753
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$146,225</u>	<u>\$135,246</u>	<u>\$135,246</u>	<u>\$114,051</u>	<u>\$114,051</u>	<u>\$(21,195)</u>

IDEA - Early Intervening Services - 964

Stephen Zagami, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	5.000	5.000	(1.000)
Position Salaries	\$610,258	\$667,506	\$667,506	\$564,802	\$564,802	\$(102,704)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				165,860	165,860	165,860
Supporting Services Part Time						
Other						
Subtotal Other Salaries				165,860	165,860	165,860
Total Salaries & Wages	610,258	667,506	667,506	730,662	730,662	63,156
02 Contractual Services						
Consultants						
Other Contractual			15,250	33,131	33,131	17,881
Total Contractual Services			15,250	33,131	33,131	17,881
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		10,000	11,046	28,761	28,761	17,715
Office						
Other Supplies & Materials						
Total Supplies & Materials	21,952	10,000	11,046	28,761	28,761	17,715
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		155,220	155,220	204,092	204,092	48,872
Utilities						
Miscellaneous						
Total Other	198,377	155,220	155,220	204,092	204,092	48,872
05 Equipment						
Leased Equipment						
Other Equipment		16,296				
Total Equipment		16,296				
Grand Total	\$830,587	\$849,022	\$849,022	\$996,646	\$996,646	\$147,624

Department of Student Services - 551/552/553/555/561/563/628/937/964

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
551 Department of Student Services								
7	Q Director II		1.000	1.000	1.000	1.000	1.000	
7	P Director I		3.000	3.000	3.000	2.000	2.000	(1.000)
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	O Supervisor		3.000	3.000	3.000	1.000	2.000	(1.000)
7	N Coordinator		1.000	1.000	1.000	4.000	3.000	2.000
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Instructional Specialist		7.000	6.000	6.000	3.000	3.000	(3.000)
7	BD Pupil Personnel Worker			43.000	43.000	43.000	43.000	
3	BD Psychologist			67.000	67.000	67.000	67.000	
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
7	16 Administrative Secretary III						1.000	1.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	2.000	1.000
7	14 Administrative Secretary I		4.000	4.000	4.000	3.000	2.000	(2.000)
3	12 Secretary				1.000	1.000	1.000	
7	12 Secretary		6.000	4.000	4.000	2.000	1.000	(3.000)
Subtotal			29.000	136.000	137.000	131.000	131.000	(6.000)
552 Bilingual Assessment Team								
2	BD Instruct Assessment Spec		2.000	2.000	2.000	2.000	2.000	
3	BD Instruct Assessment Spec		3.000	3.000	3.000	2.000	2.000	(1.000)
3	BD Psychologist		6.000	6.000	6.000	6.000	6.000	
3	BD Speech Pathologist		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Secretary		1.000	1.000				
Subtotal			15.000	15.000	14.000	13.000	13.000	(1.000)
553 Home & Hospital Teaching								
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	3.000	
555 Residency & International Adm.								
7	P Director I						1.000	1.000
7	O Supervisor		1.000	1.000	1.000	1.000		(1.000)
7	BD Intl Students Admission Spec		1.000	1.000	1.000	2.000	2.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		1.000	2.000	2.000	2.000	2.000	
7	16 School Registrar			1.000				
7	14 Administrative Secretary I		1.000	1.000	1.000	3.000	2.000	1.000
7	12 Secretary		1.000				1.000	1.000
7	11 Office Assistant IV		1.000	1.000	2.000	2.000	2.000	
7	10 Office Assistant III		1.000					
Subtotal			8.000	8.000	8.000	11.000	11.000	3.000
561 Alternative Programs								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	1.000	1.000	(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	

Department of Student Services - 551/552/553/555/561/563/628/937/964

Stephen Zagami, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
561 Alternative Programs								
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker					1.000	1.000	1.000
3	BD Counselor	X	2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	30.700	30.700	30.700	30.700	30.700	
3	AD Teacher, Resource	X	8.000	8.000	8.000	8.000	8.000	
2	25 IT Systems Specialist					.500	.500	.500
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		3.000	3.000	3.000	2.000	2.000	(1.000)
2	14 Security Assistant	X	4.000	4.000	4.000	4.000	4.000	
3	12 Paraeducator	X	16.350	16.350	16.350	16.350	16.350	
2	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
Subtotal			74.050	74.050	74.050	71.550	71.550	(2.500)
628 Enrollment & Attend. Compliance Unit								
1	N Coordinator		1.000					
7	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
7	12 Secretary		2.000	2.000	2.000			(2.000)
Subtotal			4.000	3.000	3.000			(3.000)
964 IDEA Early Intervening Services								
7	BD Pupil Personnel Worker		3.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		3.000	3.000	3.000	2.000	2.000	(1.000)
Subtotal			6.000	6.000	6.000	5.000	5.000	(1.000)
Total Positions			139.050	245.050	245.050	234.550	234.550	(10.500)

