

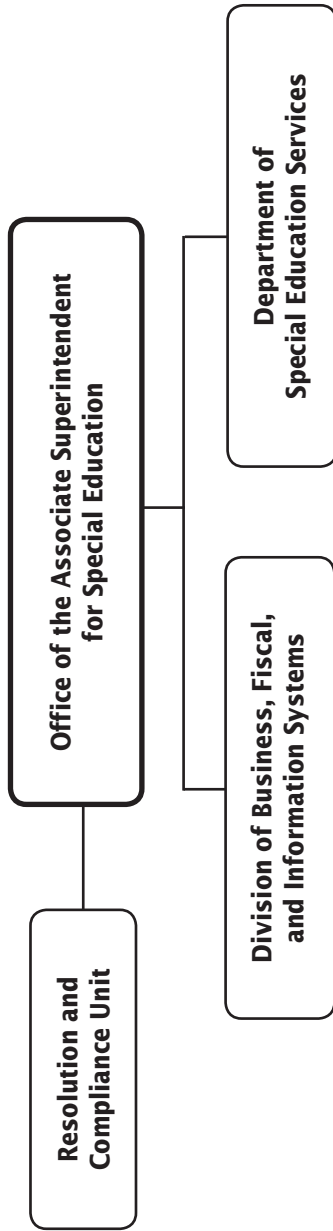
## Office of Special Education

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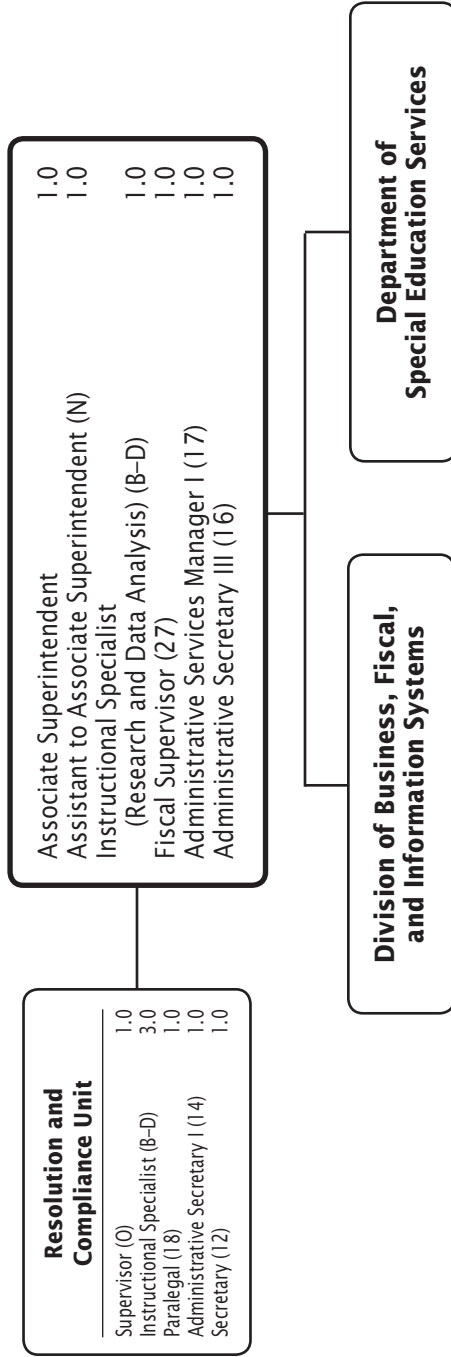
**Office of Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2016 CURRENT</b>	<b>FY 2017 REQUEST</b>	<b>FY 2017 APPROVED</b>	<b>FY 2017 CHANGE</b>
<b>POSITIONS</b>						
Administrative	38,000	36,000	36,000	37,000	<b>37,000</b>	1,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	2,266,626	2,296,400	2,296,400	2,333,200	<b>2,325,550</b>	29,150
Supporting Services	1,629,966	1,660,636	1,660,636	1,683,533	<b>1,683,533</b>	22,897
<b>TOTAL POSITIONS</b>	<b>3,935,592</b>	<b>3,994,036</b>	<b>3,994,036</b>	<b>4,054,733</b>	<b>4,047,083</b>	<b>53,047</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,008,772	\$4,830,948	\$4,830,948	\$5,113,797	<b>\$5,072,793</b>	\$241,845
Business/Operations Admin.	93,441	96,237	96,237	99,034	<b>97,718</b>	1,481
Professional	179,770,620	188,551,156	188,551,156	197,373,820	<b>194,228,563</b>	5,677,407
Supporting Services	62,162,477	66,747,346	66,747,346	69,131,927	<b>68,024,569</b>	1,277,223
<b>TOTAL POSITION DOLLARS</b>	<b>247,035,310</b>	<b>260,225,687</b>	<b>260,225,687</b>	<b>271,718,578</b>	<b>267,423,643</b>	<b>7,197,956</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,713,078	4,865,451	4,865,451	5,429,685	<b>5,321,866</b>	456,415
Supporting Services	5,465,740	6,053,635	6,053,635	6,082,390	<b>6,161,237</b>	107,602
<b>TOTAL OTHER SALARIES</b>	<b>10,178,818</b>	<b>10,919,086</b>	<b>10,919,086</b>	<b>11,512,075</b>	<b>11,483,103</b>	<b>564,017</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>257,214,128</b>	<b>271,144,773</b>	<b>271,144,773</b>	<b>283,230,653</b>	<b>278,906,746</b>	<b>7,761,973</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,494,075</b>	<b>5,113,797</b>	<b>2,943,783</b>	<b>3,045,409</b>	<b>2,337,491</b>	<b>(606,292)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,608,160</b>	<b>1,923,608</b>	<b>1,923,608</b>	<b>1,939,049</b>	<b>2,137,744</b>	<b>214,136</b>
<b>04 OTHER</b>						
Local/Other Travel	510,673	612,269	612,269	557,588	<b>512,497</b>	(99,772)
Insur & Employee Benefits	9,521,621	8,946,182	8,946,182	8,827,577	<b>9,249,583</b>	303,401
Utilities	11,483					
Miscellaneous	39,234,628	41,186,843	41,186,843	42,992,662	<b>43,018,052</b>	1,831,209
<b>TOTAL OTHER</b>	<b>49,278,405</b>	<b>50,745,294</b>	<b>50,745,294</b>	<b>52,377,827</b>	<b>52,780,132</b>	<b>2,034,838</b>
<b>05 EQUIPMENT</b>	<b>276,221</b>	<b>285,595</b>	<b>285,595</b>	<b>276,261</b>	<b>394,899</b>	<b>109,304</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$310,870,989</b>	<b>\$327,043,053</b>	<b>\$327,043,053</b>	<b>\$340,869,199</b>	<b>\$336,557,012</b>	<b>\$9,513,959</b>

# Office of Special Education—Overview



# Office of the Associate Superintendent of Special Education



**Office of Special Education - 511/257**  
**Chrisandra A. Richardson, Associate Superintendent**

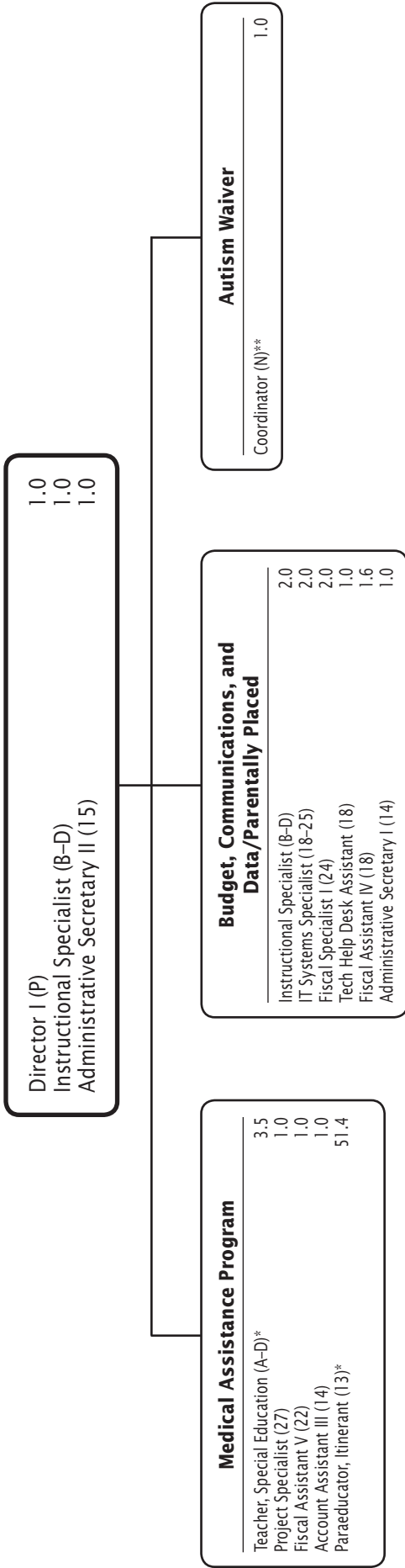
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	<b>FY 2017 Approved</b>	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,000	13,000	13,000	13,000	<b>13,000</b>	
Position Salaries	\$1,688,330	\$1,320,846	\$1,320,846	\$1,343,146	<b>\$1,329,727</b>	\$8,881
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		69,657	69,657	75,050	<b>77,650</b>	7,993
Supporting Services Part Time		8,649	8,649	196	<b>196</b>	(8,453)
Other						
Subtotal Other Salaries	67,246	78,306	78,306	75,246	<b>77,846</b>	(460)
<b>Total Salaries &amp; Wages</b>	<b>1,755,576</b>	<b>1,399,152</b>	<b>1,399,152</b>	<b>1,418,392</b>	<b>1,407,573</b>	<b>8,421</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		486,122	486,122	478,548	<b>209,637</b>	(276,485)
<b>Total Contractual Services</b>	<b>360,905</b>	<b>486,122</b>	<b>486,122</b>	<b>478,548</b>	<b>209,637</b>	<b>(276,485)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,677	12,677	11,677	<b>11,827</b>	(850)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>12,188</b>	<b>12,677</b>	<b>12,677</b>	<b>11,677</b>	<b>11,827</b>	<b>(850)</b>
<b>04 Other</b>						
Local/Other Travel		3,056	3,056	2,386	<b>2,236</b>	(820)
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,600	2,600	2,600		(2,600)
<b>Total Other</b>	<b>5,297</b>	<b>5,656</b>	<b>5,656</b>	<b>4,986</b>	<b>2,236</b>	<b>(3,420)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,133,966</b>	<b>\$1,903,607</b>	<b>\$1,903,607</b>	<b>\$1,913,603</b>	<b>\$1,631,273</b>	<b>\$(272,334)</b>

# Office of Special Education - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>511 Office of Spec. Educ. &amp; Student Svcs.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	Q Attorney		1.000					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	M Assistant Attorney		1.000					
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Legal Secretary		1.000					
	<b>Subtotal</b>		<b>9.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	18 Paralegal		2.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>Total Positions</b>		<b>17.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.5

\*54.9 positions in Medical Assistance are school-based

\*\*1.0 position is funded by the Medical Assistance Program

# Div. of Business, Fiscal & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.600	12.600	12.600	11.600	<b>12.600</b>	
Position Salaries	\$1,109,027	\$1,215,101	\$1,215,101	\$1,155,769	<b>\$1,204,906</b>	\$(10,195)
<b>Other Salaries</b>						
Summer Employment		274,939	274,939	273,382	<b>273,382</b>	(1,557)
Professional Substitutes		10,338	10,338	5,545	<b>5,545</b>	(4,793)
Stipends						
Professional Part Time		166,090	166,090	169,412	<b>169,412</b>	3,322
Supporting Services Part Time		915,623	915,623	883,460	<b>883,460</b>	(32,163)
Other						
Subtotal Other Salaries	1,240,593	1,366,990	1,366,990	1,331,799	<b>1,331,799</b>	(35,191)
<b>Total Salaries &amp; Wages</b>	2,349,620	2,582,091	2,582,091	2,487,568	<b>2,536,705</b>	(45,386)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		15,000	15,000	12,600	<b>12,600</b>	(2,400)
<b>Total Contractual Services</b>	8,178	15,000	15,000	12,600	<b>12,600</b>	(2,400)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		13,897	13,897	12,046	<b>12,046</b>	(1,851)
Other Supplies & Materials		8,955	8,955	1,307	<b>1,307</b>	(7,648)
<b>Total Supplies &amp; Materials</b>	12,840	22,852	22,852	13,353	<b>13,353</b>	(9,499)
<b>04 Other</b>						
Local/Other Travel		11,100	11,100	10,752	<b>10,752</b>	(348)
Insur & Employee Benefits						
Utilities						
Miscellaneous		12,000	12,000	12,000	<b>12,000</b>	
<b>Total Other</b>	9,169	23,100	23,100	22,752	<b>22,752</b>	(348)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,379,807</b>	<b>\$2,643,043</b>	<b>\$2,643,043</b>	<b>\$2,536,273</b>	<b>\$2,585,410</b>	<b>\$(57,633)</b>



# Division of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	2.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst			1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 IT Services Technical Asst		1.000					
<b>Total Positions</b>			<b>12.600</b>	<b>12.600</b>	<b>12.600</b>	<b>11.600</b>	<b>12.600</b>	

# Medical Assistance Program - Grant - 939

Julie S. Hall, Director I

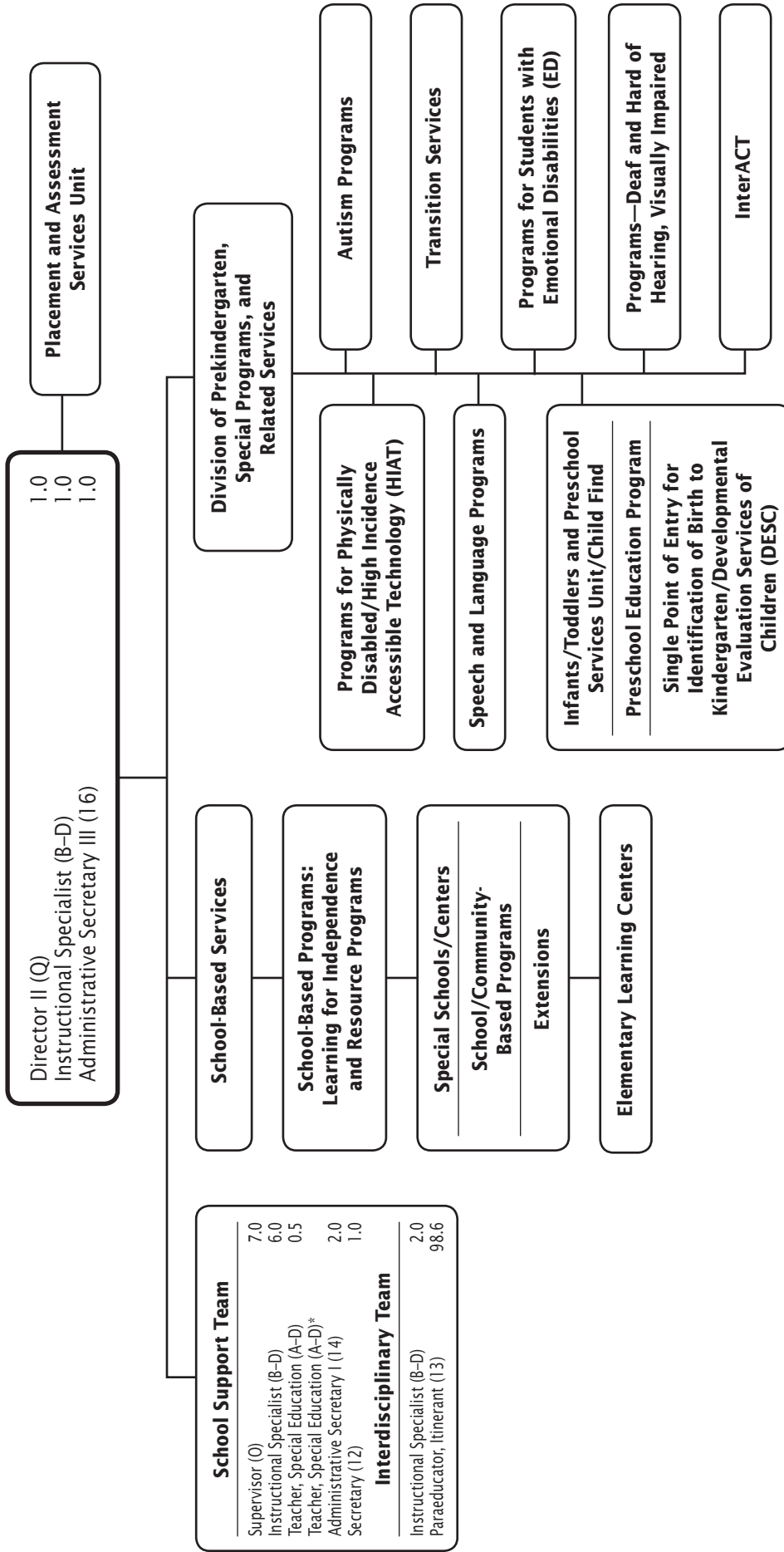
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	65.600	60.800	60.800	58.900	<b>58.900</b>	(1.900)
Position Salaries	\$2,709,425	\$2,658,919	\$2,658,919	\$2,654,223	<b>\$2,654,223</b>	\$(4,696)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	676					
<b>Total Salaries &amp; Wages</b>	2,710,101	2,658,919	2,658,919	2,654,223	<b>2,654,223</b>	(4,696)
<b>02 Contractual Services</b>						
Consultants		25,000	25,000	31,725	<b>31,725</b>	6,725
Other Contractual		775,000	775,000	879,875	<b>879,875</b>	104,875
<b>Total Contractual Services</b>	777,397	800,000	800,000	911,600	<b>911,600</b>	111,600
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		1,434,411	1,434,411	1,417,699	<b>1,417,699</b>	(16,712)
Utilities						
Miscellaneous		23,400	23,400	27,000	<b>27,000</b>	3,600
<b>Total Other</b>	1,345,726	1,457,811	1,457,811	1,444,699	<b>1,444,699</b>	(13,112)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,833,224</u>	<u>\$4,916,730</u>	<u>\$4,916,730</u>	<u>\$5,010,522</u>	<b><u>\$5,010,522</u></b>	<u>\$93,792</u>

**Medical Assistance Program - 939**

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	2.500					
6	AD Teacher, Special Education	X		3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	58.500	53.300	53.300	51.400	<b>51.400</b>	(1.900)
6	12 Secretary		.600					
	<b>Total Positions</b>		<b>65.600</b>	<b>60.800</b>	<b>60.800</b>	<b>58.900</b>	<b>58.900</b>	<b>(1.900)</b>

# Department of Special Education Services



F.T.E. Positions 120.1

\* In addition, 3.5 FTEs for the School Support Team are shown in the Medical Assistance program.

# Department of Special Education Services - 251/250

**Philip A. Lynch, Director II**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	<b>FY 2017 Approved</b>	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	117.000	121.200	121.200	121.100	<b>120.100</b>	(1.100)
Position Salaries	\$5,442,379	\$5,713,019	\$5,713,019	\$5,760,734	<b>\$5,601,928</b>	\$(111,091)
<b>Other Salaries</b>						
Summer Employment				12,549	<b>12,800</b>	12,800
Professional Substitutes		2,458,514	2,458,514	2,559,214	<b>2,559,214</b>	100,700
Stipends		9,450	9,450	8,029	<b>8,029</b>	(1,421)
Professional Part Time						
Supporting Services Part Time		3,937,312	3,937,312	4,025,262	<b>4,028,436</b>	91,124
Other						
Subtotal Other Salaries	6,154,508	6,405,276	6,405,276	6,605,054	<b>6,608,479</b>	203,203
<b>Total Salaries &amp; Wages</b>	11,596,887	12,118,295	12,118,295	12,365,788	<b>12,210,407</b>	92,112
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		264,472	264,472	261,555	<b>261,555</b>	(2,917)
Media		12,152	12,152	12,152	<b>12,152</b>	
Instructional Supplies & Materials		660,961	660,961	686,390	<b>686,390</b>	25,429
Office		6,326	6,326	6,326	<b>6,326</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	755,616	943,911	943,911	966,423	<b>966,423</b>	22,512
<b>04 Other</b>						
Local/Other Travel		22,500	22,500	21,150	<b>21,150</b>	(1,350)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	30,255	23,509	23,509	22,159	<b>22,159</b>	(1,350)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$12,382,758</u>	<u>\$13,085,715</u>	<u>\$13,085,715</u>	<u>\$13,354,370</u>	<b><u>\$13,198,989</u></b>	<u>\$113,274</u>

# Department of Special Education Services - 251/250

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>251 Department of Special Education Services</b>							
6	Q Director II		1.000	1.000	1.000	1.000		(1.000)
6	O Supervisor		7.000	7.000	7.000	7.000	<b>7.000</b>	
6	BD Instructional Specialist		9.000	9.000	9.000	8.000	<b>8.000</b>	(1.000)
6	AD Teacher, Special Education	X	3.500	2.500	2.500	2.500	<b>.500</b>	(2.000)
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	91.500	96.700	96.700	98.600	<b>98.600</b>	1.900
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>117.000</b>	<b>121.200</b>	<b>121.200</b>	<b>121.100</b>	<b>117.100</b>	<b>(4.100)</b>
	<b>250 Department of Special Education</b>							
6	Q Director II						<b>1.000</b>	1.000
6	BD Instructional Specialist						<b>1.000</b>	1.000
6	16 Administrative Secretary III						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>3.000</b>	<b>3.000</b>
	<b>Total Positions</b>		<b>117.000</b>	<b>121.200</b>	<b>121.200</b>	<b>121.100</b>	<b>120.100</b>	<b>(1.100)</b>

# Placement and Assessment Services Unit

Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	6.0
Psychologist (B-D)	2.5
Teacher, Resource (A-D)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	3.0

# Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	15.500	15.500	15.500	<b>15.500</b>	
Position Salaries	\$1,454,621	\$1,517,568	\$1,517,568	\$1,587,319	<b>\$1,571,592</b>	\$54,024
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		64,230	64,230	62,470	<b>62,470</b>	(1,760)
Supporting Services Part Time		6,081	6,081	4,208	<b>4,208</b>	(1,873)
Other						
Subtotal Other Salaries	97,874	70,311	70,311	66,678	<b>66,678</b>	(3,633)
<b>Total Salaries &amp; Wages</b>	1,552,495	1,587,879	1,587,879	1,653,997	<b>1,638,270</b>	50,391
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239	3,239	<b>3,239</b>	
Office		4,156	4,156	4,156	<b>4,156</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,800	7,395	7,395	7,395	<b>7,395</b>	
<b>04 Other</b>						
Local/Other Travel		12,773	12,773	12,192	<b>12,192</b>	(581)
Insur & Employee Benefits						
Utilities						
Miscellaneous		41,097,031	41,097,031	42,902,922	<b>42,902,922</b>	1,805,891
<b>Total Other</b>	39,183,782	41,109,804	41,109,804	42,915,114	<b>42,915,114</b>	1,805,310
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$40,743,077</u>	<u>\$42,705,078</u>	<u>\$42,705,078</u>	<u>\$44,576,506</u>	<u>\$44,560,779</u>	<u>\$1,855,701</u>



**Placement & Assessment Services Unit - 255**

Joanne C. Hoffman, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
<b>Total Positions</b>			<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	

# School-Based Services

<b>Elementary Learning Centers</b>	
Elementary Program Specialist (A-D)	6.0
Teacher, Special Education (A-D)	71.0
Paraeducator (13)	60.375

<b>School/Community-Based Programs</b>	
Teacher, Special Education (A-D)	64.0
Paraeducator (13)	96.0
<b>Extensions</b>	
Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Elementary Program Specialist (A-D)	0.5
Teacher, Special Education (A-D)	14.0
Secondary Program Specialist (A-D)	2.0
Paraeducator (13)	28.875

<b>Learning and Academic Disabilities Programs</b>	
Teacher, Resource Room (A-D)****	77.1
Teacher, Resource (A-D)***	6.0
Teacher, Resource (A-D)****	48.8
Teacher, Special Education (A-D)	191.763
Paraeducator (13)	
<b>Resource Only</b>	
Teacher, Resource Room (A-D)	58.5
Paraeducator (13)	23.0
<b>Secondary Intensive Reading Program</b>	
Teacher, Special Education (A-D)	11.6
<b>Gifted and Talented/Learning Disabled Programs</b>	
Teacher, Special Education (A-D)	12.8
Paraeducator (13)	10.35
<b>Learning for Independence</b>	
Teacher, Special Education (A-D)	71.0
Paraeducator (13)	62.125
<b>Least Restrictive Environment Support</b>	
Teacher, Special Education (A-D)	12.0
Paraeducator (13)	18.938
<b>Hours Based Staffing</b>	
Teacher, Special Education (A-D)	164.2
Teacher, Resource Room (A-D)	49.0
Teacher, Resource (A-D)	40.0
Paraeducator (13)	169.687
<b>Home School Model</b>	
Teacher, Special Education (A-D)	151.15
Teacher, Resource Room (A-D)	76.7
Paraeducator (13)	126.275

**Medical Assistance Program\***

F.T.E. Positions 1,725.738  
 \* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems  
 \*\* 141.8 positions funded by IDEA  
 \*\*\* 20.0 positions funded by IDEA  
 \*\*\*\* 1.5 positions support Model Learning Center

**School Based Services - 248/242/244/246/275/279/280/281/282/283/284/285**

**Philip A. Lynch, Director II**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	<b>FY 2017 Approved</b>	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,625.554	1,682.926	1,682.926	1,739.788	<b>1,725.738</b>	42.812
Position Salaries	\$96,204,931	\$103,097,320	\$103,097,320	\$107,921,414	<b>\$104,928,095</b>	\$1,830,775
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				389,274	<b>389,274</b>	389,274
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						389,274
<b>Total Salaries &amp; Wages</b>	96,204,931	103,097,320	103,097,320	108,310,688	<b>105,317,369</b>	2,220,049
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$96,204,931</u>	<u>\$103,097,320</u>	<u>\$103,097,320</u>	<u>\$108,310,688</u>	<b><u>\$105,317,369</u></b>	<u>\$2,220,049</u>

# School-Based Services - 248/242/246/275/279/280/281/282/283/284/285

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>248 School Based Services</b>								
6	AD Teacher, Special Education	X	342.126	345.400	345.400	347.800	<b>48.800</b>	(296.600)
6	AD Teacher, Sp Ed Resource Room	X	255.700	198.700	198.700	77.100	<b>77.100</b>	(121.600)
6	AD Teacher, Resource Spec Ed	X	45.000	45.000	45.000	45.000	<b>6.000</b>	(39.000)
6	13 Paraeducator	X	510.828	478.888	478.888	479.638	<b>191.763</b>	(287.125)
<b>Subtotal</b>			<b>1,153.654</b>	<b>1,067.988</b>	<b>1,067.988</b>	<b>949.538</b>	<b>323.663</b>	<b>(744.325)</b>
<b>242 School and Community Based Programs</b>								
6	AD Teacher, Special Education	X	61.400	66.000	66.000	64.000	<b>64.000</b>	(2.000)
6	13 Paraeducator	X	94.625	99.000	99.000	96.000	<b>96.000</b>	(3.000)
<b>Subtotal</b>			<b>156.025</b>	<b>165.000</b>	<b>165.000</b>	<b>160.000</b>	<b>160.000</b>	<b>(5.000)</b>
<b>246 Elementary Learning Centers</b>								
6	AD Sp Ed Elem Prgrm Spec	X	6.000	6.500	6.500	6.000	<b>6.000</b>	(.500)
6	AD Teacher, Special Education	X	59.000	64.500	64.500	71.000	<b>71.000</b>	6.500
6	13 Paraeducator	X	48.125	54.250	54.250	60.375	<b>60.375</b>	6.125
<b>Subtotal</b>			<b>113.125</b>	<b>125.250</b>	<b>125.250</b>	<b>137.375</b>	<b>137.375</b>	<b>12.125</b>
<b>275 Extensions Program</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X				.500	<b>.500</b>	.500
6	AD Teacher, Special Education	X	10.000	12.500	12.500	14.000	<b>14.000</b>	1.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	21.000	26.250	26.250	28.875	<b>28.875</b>	2.625
<b>Subtotal</b>			<b>35.000</b>	<b>42.750</b>	<b>42.750</b>	<b>47.375</b>	<b>47.375</b>	<b>4.625</b>
<b>279 Gifted and Talented/Learning Disabled Progs.</b>								
6	AD Teacher, Special Education	X	12.600	13.200	13.200	12.800	<b>12.800</b>	(.400)
6	13 Paraeducator	X	11.025	11.550	11.550	10.350	<b>10.350</b>	(1.200)
<b>Subtotal</b>			<b>23.625</b>	<b>24.750</b>	<b>24.750</b>	<b>23.150</b>	<b>23.150</b>	<b>(1.600)</b>
<b>280 Secondary Intensive Reading Program</b>								
6	AD Teacher, Special Education	X	12.000	12.000	12.000	11.600	<b>11.600</b>	(.400)
<b>Subtotal</b>			<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>11.600</b>	<b>11.600</b>	<b>(.400)</b>
<b>281 Learning for Independence Programs</b>								
6	AD Teacher, Special Education	X	70.000	70.000	70.000	71.000	<b>71.000</b>	1.000
6	13 Paraeducator	X	62.125	62.125	62.125	62.125	<b>62.125</b>	
<b>Subtotal</b>			<b>132.125</b>	<b>132.125</b>	<b>132.125</b>	<b>133.125</b>	<b>133.125</b>	<b>1.000</b>
<b>282 Resource Only</b>								
6	AD Teacher, Sp Ed Resource Room	X		57.000	57.000	58.500	<b>58.500</b>	1.500
6	13 Paraeducator	X		21.500	21.500	23.000	<b>23.000</b>	1.500
<b>Subtotal</b>				<b>78.500</b>	<b>78.500</b>	<b>81.500</b>	<b>81.500</b>	<b>3.000</b>
<b>283 Least Restrictive Environment Support</b>								
6	AD Teacher, Special Education	X		13.000	13.000	12.000	<b>12.000</b>	(1.000)
6	13 Paraeducator	X		21.563	21.563	18.938	<b>18.938</b>	(2.625)
<b>Subtotal</b>				<b>34.563</b>	<b>34.563</b>	<b>30.938</b>	<b>30.938</b>	<b>(3.625)</b>

## School-Based Services - 248/242/246/275/279/280/281/282/283/284/285

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>284 Hours Based Staffing</b>							
6	AD Teacher, Special Education	X				6.400	<b>164.200</b>	164.200
6	AD Teacher, Sp Ed Resource Room	X				49.000	<b>49.000</b>	49.000
6	AD Teacher, Resource Spec Ed	X				1.000	<b>40.000</b>	40.000
6	13 Paraeducator	X				3.937	<b>169.687</b>	169.687
	<b>Subtotal</b>					<b>60.337</b>	<b>422.887</b>	<b>422.887</b>
	<b>285 Home School Model</b>							
6	AD Teacher, Special Education	X				24.000	<b>151.150</b>	151.150
6	AD Teacher, Sp Ed Resource Room	X				76.700	<b>76.700</b>	76.700
6	13 Paraeducator	X				4.150	<b>126.275</b>	126.275
	<b>Subtotal</b>					<b>104.850</b>	<b>354.125</b>	<b>354.125</b>
	<b>Total Positions</b>		<b>1,625.554</b>	<b>1,682.926</b>	<b>1,682.926</b>	<b>1,739.788</b>	<b>1,725.738</b>	<b>42.812</b>

# Special Schools/Centers\*

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	0.1
Teacher, Special Education (A-D)***	
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	16.1
Media Assistant (12)	0.5

Longview School	
Coordinator (N)	1.0
Teacher, Special Education (A-D)**	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Ed. (A-D)	0.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.4
School Administrative Secretary (16)	1.0
Paraeducator (13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	
Teacher, Staff Development (A-D)	0.3
Teacher, Physical Education (A-D)	0.9
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Paraeducator (13)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	2.0
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 Analyst (16)	0.25
Paraeducator (13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
Paraeducator (13)	17.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 153.925

\* Special schools/centers are supervised by the Office of the Deputy Superintendent for School Support and Improvement

\*\* Additional 9.0 positions funded by IDEA

\*\*\* Additional 16.0 positions funded by IDEA

\*\*\*\* Additional 18.0 positions funded by IDEA

\*\*\*\*\* Additional 8.0 positions funded by IDEA

# Special Schools and Centers - 240/243/247/272/273/274/295

## Philip A. Lynch, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	157.575	158.175	158.175	153.925	<b>153.925</b>	(4.250)
Position Salaries	\$7,177,620	\$8,738,683	\$8,738,683	\$8,505,210	<b>\$8,409,792</b>	\$(328,891)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,218	5,218	5,322	<b>104</b>	(5,114)
Subtotal Other Salaries		5,218	5,218	5,322	<b>104</b>	(5,114)
<b>Total Salaries &amp; Wages</b>	7,177,620	8,743,901	8,743,901	8,510,532	<b>8,409,896</b>	(334,005)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials					<b>30,218</b>	30,218
<b>Total Supplies &amp; Materials</b>					<b>30,218</b>	30,218
<b>04 Other</b>						
Local/Other Travel		6,867	6,867	6,455	<b>6,455</b>	(412)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,871	6,867	6,867	6,455	<b>6,455</b>	(412)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$7,182,491</b>	<b>\$8,750,768</b>	<b>\$8,750,768</b>	<b>\$8,516,987</b>	<b>\$8,446,569</b>	<b>\$(304,199)</b>

# Special Schools/Centers - 240/243/272/273/274/295

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>243 Rock Terrace School</b>								
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assisant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		.500	.500	.500			(.500)
3	BD Psychologist - 10 Month	X				1.000	<b>1.000</b>	1.000
6	BD Counselor	X	1.000	1.000	1.000	.500	<b>.500</b>	(.500)
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X	.100	.100	.100	.100	<b>.100</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	<b>.250</b>	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.100	16.100	16.100	16.100	<b>16.100</b>	
6	12 Media Assistant	X	1.000	1.000	1.000	.500	<b>.500</b>	(.500)
<b>Subtotal</b>			<b>27.050</b>	<b>27.050</b>	<b>27.050</b>	<b>26.550</b>	<b>26.550</b>	<b>(.500)</b>
<b>272 Stephen Knolls School</b>								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.700	.900	.900	.900	<b>.900</b>	
6	AD Teacher, Art	X	.500	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.400	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	<b>.250</b>	
6	13 Paraeducator	X	13.750	13.750	13.750	13.750	<b>13.750</b>	
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>20.275</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	
<b>273 Carl Sandburg Learning Center</b>								
6	O Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000					
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	<b>16.000</b>	
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.700	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.500	.500	.500	.500	<b>.500</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	<b>.250</b>	
6	13 Paraeducator	X	28.000	28.000	28.000	28.000	<b>28.000</b>	

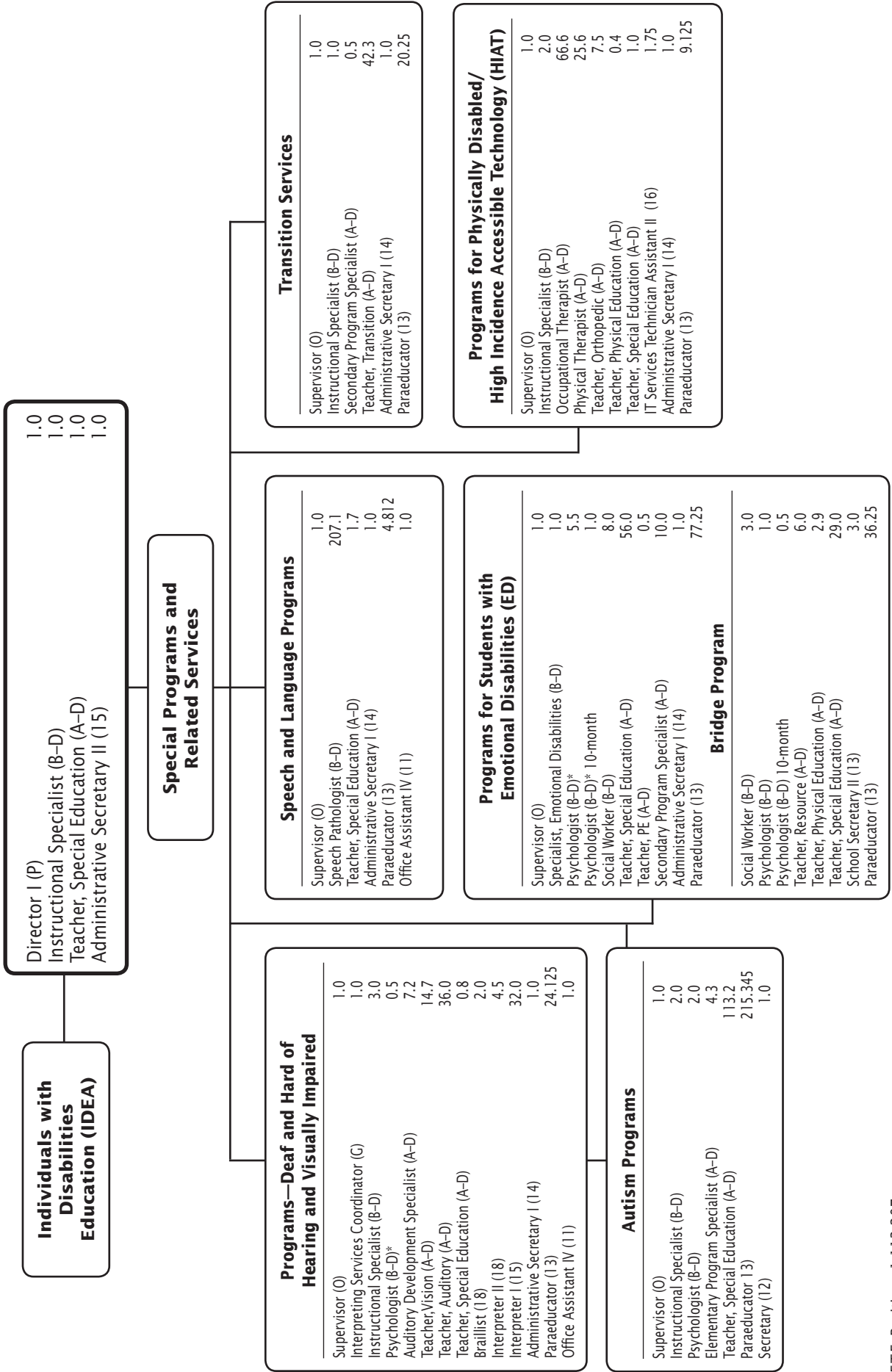


# Special Schools/Centers - 240/243/272/273/274/295

Philip A. Lynch, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>273 Carl Sandburg Learning Center</b>								
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	
<b>274 Longview School</b>								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Art	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	.400	.400	<b>.400</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	15.750	15.750	15.750	15.750	<b>15.750</b>	
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	
<b>295 Regional Institute for Children &amp; Adolescents</b>								
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250	.250	<b>.250</b>	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II						<b>1.000</b>	1.000
6	13 Paraeducator	X	19.750	19.750	19.750	17.000	<b>17.000</b>	(2.750)
6	12 School Secretary I		1.000	1.000	1.000	1.000		(1.000)
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>34.600</b>	<b>34.600</b>	<b>34.600</b>	<b>30.850</b>	<b>30.850</b>	<b>(3.750)</b>
<b>Total Positions</b>			<b>157.575</b>	<b>158.175</b>	<b>158.175</b>	<b>153.925</b>	<b>153.925</b>	<b>(4.250)</b>

# Division of Prekindergarten, Special Programs, and Related Services



## FY 2017 OPERATING BUDGET

F.T.E. Positions 1,113.207

**Div. PreK, Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259**

**Amy S. Cropp, Director I**

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	<b>FY 2017 Approved</b>	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,059.226	1,098.548	1,098.548	1,112.207	<b>1,113.207</b>	14.659
Position Salaries	\$66,113,180	\$71,359,031	\$71,359,031	\$76,236,826	<b>\$75,394,167</b>	\$4,035,136
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		13,611	13,611	13,883	<b>13,883</b>	272
Stipends						
Professional Part Time						
Supporting Services Part Time		181,001	181,001	184,621	<b>184,621</b>	3,620
Other		28,906	28,906	29,484	<b>4,484</b>	(24,422)
Subtotal Other Salaries	174,322	223,518	223,518	227,988	<b>202,988</b>	(20,530)
<b>Total Salaries &amp; Wages</b>	<b>66,287,502</b>	<b>71,582,549</b>	<b>71,582,549</b>	<b>76,464,814</b>	<b>75,597,155</b>	<b>4,014,606</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		66,000	66,000	66,000	<b>66,000</b>	
<b>Total Contractual Services</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		28,122	28,122	27,683	<b>27,683</b>	(439)
Media						
Instructional Supplies & Materials		283,077	283,077	306,028	<b>306,028</b>	22,951
Office		4,970	4,970	4,970	<b>4,970</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>226,986</b>	<b>316,169</b>	<b>316,169</b>	<b>338,681</b>	<b>338,681</b>	<b>22,512</b>
<b>04 Other</b>						
Local/Other Travel		165,027	165,027	129,469	<b>129,469</b>	(35,558)
Insur & Employee Benefits						
Utilities						
Miscellaneous		39,550	39,550	35,878	<b>35,878</b>	(3,672)
<b>Total Other</b>	<b>163,964</b>	<b>204,577</b>	<b>204,577</b>	<b>165,347</b>	<b>165,347</b>	<b>(39,230)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,334	9,334			(9,334)
<b>Total Equipment</b>		<b>9,334</b>	<b>9,334</b>			<b>(9,334)</b>
<b>Grand Total</b>	<b>\$66,744,452</b>	<b>\$72,178,629</b>	<b>\$72,178,629</b>	<b>\$77,034,842</b>	<b>\$76,167,183</b>	<b>\$3,988,554</b>

# Div. PreK Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259

Amy S. Cropp, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>								
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>245 Bridge Program</b>								
7	BD Social Worker		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X				.500	<b>.500</b>	.500
6	AD Teacher, Special Education	X	23.800	24.800	24.800	29.000	<b>29.000</b>	4.200
6	AD Teacher, Physical Education	X	2.000	2.100	2.100	2.900	<b>2.900</b>	.800
6	AD Teacher, Resource Spec Ed	X	4.000	4.000	4.000	6.000	<b>6.000</b>	2.000
6	13 School Secretary II		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
6	13 Paraeducator	X	28.750	30.000	30.000	36.250	<b>36.250</b>	6.250
<b>Subtotal</b>			<b>63.550</b>	<b>65.900</b>	<b>65.900</b>	<b>81.650</b>	<b>81.650</b>	<b>15.750</b>
<b>249 Deaf and Hard of Hearing Programs</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X		.800	.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X	36.000	36.000	36.000	36.000	<b>36.000</b>	
6	AD Auditory Development Spec	X	7.000	7.200	7.200	7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	<b>4.500</b>	
6	15 Interpreter Hearing Impair I	X	32.500	32.500	32.500	32.000	<b>32.000</b>	(.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	21.001	20.563	20.563	20.125	<b>20.125</b>	(.438)
<b>Subtotal</b>			<b>106.501</b>	<b>107.063</b>	<b>107.063</b>	<b>106.125</b>	<b>106.125</b>	<b>(.938)</b>
<b>252 Speech and Language Services</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	197.300	210.200	210.200	207.100	<b>207.100</b>	(3.100)
6	AD Teacher, Special Education	X		2.300	2.300	1.700	<b>1.700</b>	(.600)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800	.800	.800			(.800)
6	13 Paraeducator	X		6.125	6.125	4.812	<b>4.812</b>	(1.313)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>201.100</b>	<b>222.425</b>	<b>222.425</b>	<b>216.612</b>	<b>216.612</b>	<b>(5.813)</b>
<b>253 Visually Impaired Programs</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Vision	X	15.000	15.000	15.000	14.500	<b>14.500</b>	(.500)
6	AD Teacher, Special Education	X		.200	.200	.200	<b>.200</b>	
6	18 Brailist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	4.375	4.375	4.375	4.000	<b>4.000</b>	(.375)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>23.375</b>	<b>23.575</b>	<b>23.575</b>	<b>22.700</b>	<b>22.700</b>	<b>(.875)</b>

**Div. PreK Spec Prgms & Rel. Svcs. - 271/245/249/252/253/254/256/258/259**

Amy S. Cropp, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>254 Physically Disabled Programs</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	7.500	7.500	7.500	7.500	<b>7.500</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Physical Therapist	X	25.400	25.600	25.600	25.600	<b>25.600</b>	
6	AD Occupational Therapist	X	67.200	67.200	67.200	66.600	<b>66.600</b>	(.600)
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Physical Therapy Assistant	X	.375	.375	.375			(.375)
6	13 Paraeducator	X	9.125	9.125	9.125	9.125	<b>9.125</b>	
<b>Subtotal</b>			<b>116.750</b>	<b>116.950</b>	<b>116.950</b>	<b>115.975</b>	<b>115.975</b>	<b>(.975)</b>
<b>256 Transition Services Unit</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Sp Ed Transition	X	47.600	47.600	47.600	42.300	<b>42.300</b>	(5.300)
6	AD Sp Ed Secondary Prgm Spec	X	1.000	.500	.500	.500	<b>.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	22.500	22.000	22.000	20.250	<b>20.250</b>	(1.750)
<b>Subtotal</b>			<b>74.100</b>	<b>73.100</b>	<b>73.100</b>	<b>66.050</b>	<b>66.050</b>	<b>(7.050)</b>
<b>258 Progs - Students w/Emotional Disabilities</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		8.000	8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		6.500	5.500	5.500	5.500	<b>5.500</b>	
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	55.000	56.000	56.000	56.000	<b>56.000</b>	
6	AD Teacher, Physical Education	X		.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Secondary Prgm Spec	X	13.000	12.000	12.000	10.000	<b>10.000</b>	(2.000)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	70.500	77.250	77.250	77.250	<b>77.250</b>	
<b>Subtotal</b>			<b>156.000</b>	<b>163.250</b>	<b>163.250</b>	<b>161.250</b>	<b>161.250</b>	<b>(2.000)</b>
<b>259 Autism Programs</b>								
6	O Supervisor					1.000	<b>1.000</b>	1.000
6	BD Instructional Specialist		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
3	BD Psychologist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgm Spec	X	4.500	4.300	4.300	4.300	<b>4.300</b>	
6	AD Teacher, Special Education	X	103.000	107.200	107.200	112.200	<b>113.200</b>	6.000
6	13 Paraeducator	X	200.350	204.785	204.785	215.345	<b>215.345</b>	10.560
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>313.850</b>	<b>322.285</b>	<b>322.285</b>	<b>337.845</b>	<b>338.845</b>	<b>16.560</b>
<b>Total Positions</b>			<b>1,059.226</b>	<b>1,098.548</b>	<b>1,098.548</b>	<b>1,112.207</b>	<b>1,113.207</b>	<b>14.659</b>

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

<b>School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	141.8

<b>JIG-RICA</b>	
Teacher, Special Education (A-D)	18.0

<b>Stephen Knolls School</b>	
Teacher, Special Education (A-D)	8.0

<b>PEP Beginnings</b>	
Teacher, Beginnings (A-D)	4.88

<b>Longview School</b>	
Teacher, Special Education (A-D)	9.0

<b>PEP Comprehensive</b>	
Teacher, Special Education (A-D)	1.0

<b>Rock Terrace School</b>	
Teacher, Special Education (A-D)	16.0

<b>Parentally-Placed Private School Students</b>	
Speech Pathologist (B-D)	3.0
Teacher, Resource Room (A-D)	1.0

F.T.E. Positions 222.680

\*All positions also are shown on other charts in this chapter to reflect program assignments

# Individuals with Disabilities Education - 299/907/913

Amy S. Cropp, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	238.262	219.780	219.780	217.280	<b>222.680</b>	2.900
Position Salaries	\$20,128,729	\$18,388,493	\$18,388,493	\$18,393,941	<b>\$18,822,445</b>	\$433,952
<b>Other Salaries</b>						
Summer Employment		1,327,423	1,327,423	1,380,774	<b>1,347,046</b>	19,623
Professional Substitutes		309,584	309,584	315,776	<b>286,696</b>	(22,888)
Stipends		61,687	61,687	62,921	<b>25,256</b>	(36,431)
Professional Part Time		73,928	73,928	13,498	<b>2,063</b>	(71,865)
Supporting Services Part Time		784,632	784,632	760,400	<b>866,291</b>	81,659
Other						
Subtotal Other Salaries	2,219,603	2,557,254	2,557,254	2,533,369	<b>2,527,352</b>	(29,902)
<b>Total Salaries &amp; Wages</b>	<b>22,348,332</b>	<b>20,945,747</b>	<b>20,945,747</b>	<b>20,927,310</b>	<b>21,349,797</b>	404,050
<b>02 Contractual Services</b>						
Consultants		21,168	21,168	21,168	<b>42,841</b>	21,673
Other Contractual		1,555,493	1,555,493	1,555,493	<b>1,094,813</b>	(460,680)
<b>Total Contractual Services</b>	1,081,476	1,576,661	1,576,661	1,576,661	<b>1,137,654</b>	(439,007)
<b>03 Supplies &amp; Materials</b>						
Textbooks		23,372	23,372	23,372	<b>22,800</b>	(572)
Media						
Instructional Supplies & Materials		249,956	249,956	249,956	<b>418,338</b>	168,382
Office		3,000	3,000	3,000	<b>5,500</b>	2,500
Other Supplies & Materials		288,477	288,477	288,477	<b>286,494</b>	(1,983)
<b>Total Supplies &amp; Materials</b>	549,485	564,805	564,805	564,805	<b>733,132</b>	168,327
<b>04 Other</b>						
Local/Other Travel		90,441	90,441	90,441	<b>45,500</b>	(44,941)
Insur & Employee Benefits		7,228,601	7,228,601	7,126,708	<b>7,548,714</b>	320,113
Utilities						
Miscellaneous					<b>27,990</b>	27,990
<b>Total Other</b>	7,907,842	7,319,042	7,319,042	7,217,149	<b>7,622,204</b>	303,162
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		276,261	276,261	276,261	<b>394,899</b>	118,638
<b>Total Equipment</b>	276,221	276,261	276,261	276,261	<b>394,899</b>	118,638
<b>Grand Total</b>	<b>\$32,163,356</b>	<b>\$30,682,516</b>	<b>\$30,682,516</b>	<b>\$30,562,186</b>	<b>\$31,237,686</b>	\$555,170

# Individuals with Disabilities Education - 299/907/913

Amy S. Cropp, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>299 Individuals with Disabilities Educ.</b>							
6	BD Speech Pathologist	X	7.500					
6	AD Teacher, Special Education	X	21.500					
6	AD Teacher, Physical Education	X	.200					
6	AD Teacher, Art	X	.200					
6	AD Teacher, General Music	X	.200					
6	13 Paraeducator	X	6.562					
	<b>Subtotal</b>		<b>36.162</b>					
	<b>913 Individuals with Disabilities Educ.</b>							
6	BD Speech Pathologist	X		3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Beginnings	X	.100					
6	AD Teacher, Special Education	X	177.000	190.900	190.900	188.400	<b>193.800</b>	2.900
6	AD Teacher, Sp Ed Resource Room	X		1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>197.100</b>	<b>214.900</b>	<b>214.900</b>	<b>212.400</b>	<b>217.800</b>	<b>2.900</b>
	<b>907 Preschool Ed. Program/Child Find/DESC - Gra</b>							
6	AD Teacher, Beginnings	X	3.000	4.880	4.880	4.880	<b>4.880</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000					
	<b>Subtotal</b>		<b>5.000</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	
	<b>Total Positions</b>		<b>238.262</b>	<b>219.780</b>	<b>219.780</b>	<b>217.280</b>	<b>222.680</b>	<b>2.900</b>



# Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	72.2
Elementary Program Specialist (A-D)*	5.0
Occupational Therapist (A-D)	30.5
Physical Therapist (A-D)	29.4
Physical Therapist (A-D)*	1.0
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	72.2
Teacher, Vision (A-D)	3.0
Administrative Secretary I (14)	5.0
Paraeducator (13)	42.1

PEP Beginnings	
Speech Pathologist (B-D)	2.1
Teacher, Beginnings (A-D)	2.12
Teacher, Beginnings (A-D)**	
Physical Therapist (A-D)	2.8
Occupational Therapist (A-D)	1.4
Paraeducator (13)	10.5

Arc of Montgomery County	
Speech Pathologist (B-D)	0.2
Teacher, Preschool (A-D)	1.0
Teacher, Special Education (A-D)	0.2
Occupational Therapist (A-D)	1.0
Physical Therapist (A-D)	0.2
Paraeducator (13)	1.5

PEP Intensive Needs	
Speech Pathologist (B-D)	6.6
Occupational Therapist (A-D)	9.3
Teacher, Preschool (A-D)	33.0
Paraeducator (13)	33.0

Child Find	
Supervisor (0)	1.0
Instructional Specialist (B-D)	3.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

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

PEP Itinerant	
Speech Pathologist (B-D)	3.2
Occupational Therapist (A-D)	2.4
Physical Therapist (A-D)	0.8
Teacher, Preschool (A-D)	8.0

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	4.0
Psychologist (B-D)	1.5
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

Preschool Education Program (PEP Classic)	
Teacher, Parent Education (A-D)	22.4
Teacher, Preschool (A-D)	52.5
Paraeducator (13)	45.938

PEP Comprehensive	
Speech Pathologist (B-D)	3.4
Teacher, Preschool (A-D)	16.4
Teacher, Special Education (A-D)**	1.0
Teacher, Special Education (A-D)	3.6
Physical Therapist (A-D)	3.2
Occupational Therapist (A-D)	25.5

InterACT	
Instructional Specialist (B-D)	1.0
Speech Pathologist (B-D)	6.9
Occupational Therapist (A-D)	1.6
Physical Therapist (A-D)	0.5
Teacher, Special Education (A-D)	6.0
IT Services Technical Assistant II (16)	1.0
Paraeducator (13)	4.375

F.T.E. Positions 611.433

\* Positions funded by the Montgomery County Department of Health and Human Services

\*\* 5.88 Positions funded by IDEA

# Infants & Toddlers, Prek., & InterACT Progs. - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	627.275	611.507	611.507	611.433	<b>611.433</b>	(.074)
Position Salaries	\$45,007,068	\$46,216,707	\$46,216,707	\$48,159,996	<b>\$47,506,768</b>	\$1,290,061
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		26,000	26,000	87,908	<b>89,146</b>	63,146
Supporting Services Part Time		186,213	186,213	189,437	<b>189,437</b>	3,224
Other						
Subtotal Other Salaries	223,996	212,213	212,213	277,345	<b>278,583</b>	66,370
<b>Total Salaries &amp; Wages</b>	45,231,064	46,428,920	46,428,920	48,437,341	<b>47,785,351</b>	1,356,431
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	200,119					
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		799	799	799	<b>799</b>	
Other Supplies & Materials		55,000	55,000	35,916	<b>35,916</b>	(19,084)
<b>Total Supplies &amp; Materials</b>	44,245	55,799	55,799	36,715	<b>36,715</b>	(19,084)
<b>04 Other</b>						
Local/Other Travel		300,505	300,505	284,743	<b>284,743</b>	(15,762)
Insur & Employee Benefits		283,170	283,170	283,170	<b>283,170</b>	
Utilities						
Miscellaneous		11,253	11,253	11,253	<b>11,253</b>	
<b>Total Other</b>	627,499	594,928	594,928	579,166	<b>579,166</b>	(15,762)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$46,102,927</u>	<u>\$47,079,647</u>	<u>\$47,079,647</u>	<u>\$49,053,222</u>	<u><b>\$48,401,232</b></u>	<u>\$1,321,585</u>

# Infants & Toddlers, Prekindergarten Prgs, InterACT - 277/276/278/930

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>277 Infants &amp; Toddlers, Prek., &amp; InterACT Progs.</b>								
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	78.000	73.000	73.000	72.200	<b>72.200</b>	(.800)
6	AD Teacher, Infants & Toddlers	X	76.000	76.000	76.000	72.200	<b>72.200</b>	(3.800)
6	AD Teacher, Vision	X	3.500	3.500	3.500	3.000	<b>3.000</b>	(.500)
6	AD Teacher, Special Education	X	.200	.200	.200			(.200)
6	AD Physical Therapist	X	36.200	30.500	30.500	29.400	<b>29.400</b>	(1.100)
6	AD Occupational Therapist	X	31.600	29.000	29.000	30.500	<b>30.500</b>	1.500
6	AD Teacher, Auditory	X	3.500	3.500	3.500	3.000	<b>3.000</b>	(.500)
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.100	42.100	42.100	<b>42.100</b>	
<b>Subtotal</b>			<b>281.100</b>	<b>267.800</b>	<b>267.800</b>	<b>262.400</b>	<b>262.400</b>	<b>(5.400)</b>
<b>276 Preschool Education Prog./Child Find/DESC</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	BD Instructional Specialist		8.000	8.000	8.000	8.000	<b>8.000</b>	
3	BD Psychologist		4.500	4.500	4.500	4.500	<b>4.500</b>	
6	BD Speech Pathologist	X	17.250	18.200	18.200	18.500	<b>18.500</b>	.300
6	AD Teacher, Beginnings	X	4.000	2.120	2.120	2.120	<b>2.120</b>	
6	AD Teacher, Preschool Education	X	107.700	109.200	109.200	111.100	<b>111.100</b>	1.900
6	AD Sp Ed Elem Prgrm Spec	X		2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	23.550	23.200	23.200	23.600	<b>23.600</b>	.400
6	AD Physical Therapist	X	7.200	7.300	7.300	7.400	<b>7.400</b>	.100
6	AD Occupational Therapist	X	18.400	20.000	20.000	20.000	<b>20.000</b>	
6	14 Administrative Secretary I		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
6	13 Program Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X	116.250	112.812	112.812	116.438	<b>116.438</b>	3.626
<b>Subtotal</b>			<b>315.850</b>	<b>316.332</b>	<b>316.332</b>	<b>321.658</b>	<b>321.658</b>	<b>5.326</b>
<b>278 InterACT</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	7.100	6.900	6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X	7.000	6.000	6.000	6.000	<b>6.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	6.125	4.375	4.375	4.375	<b>4.375</b>	
<b>Subtotal</b>			<b>24.325</b>	<b>21.375</b>	<b>21.375</b>	<b>21.375</b>	<b>21.375</b>	
<b>930 Infants and Toddlers Program - Grant</b>								
6	AD Sp Ed Elem Prgrm Spec	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>Total Positions</b>			<b>627.275</b>	<b>611.507</b>	<b>611.507</b>	<b>611.433</b>	<b>611.433</b>	<b>(.074)</b>

