

Chapter 5

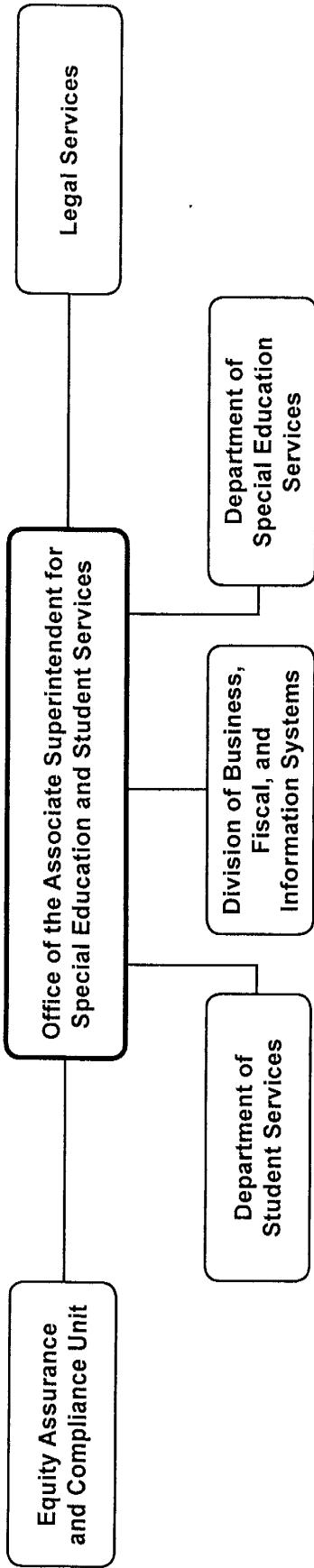
Special Education and Student Services

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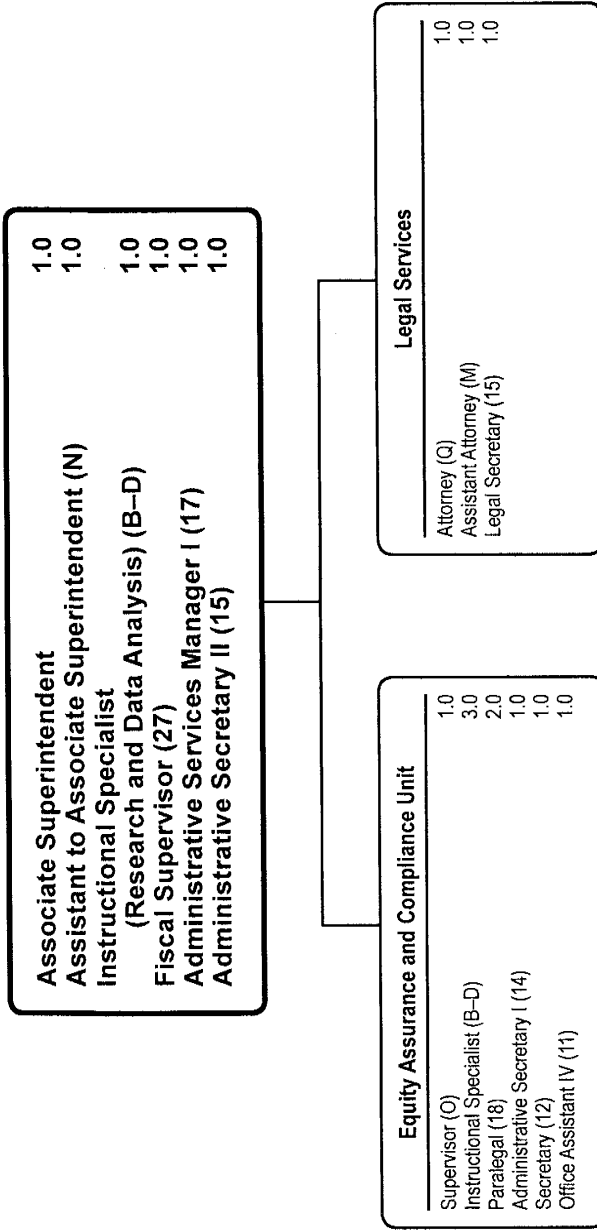
Office of Special Education and Student Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	49,000	48,200	48,200	50,000	48,000	(,200)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,259,500	2,280,100	2,280,100	2,303,750	2,274,450	(5,650)
Supporting Services	1,497,515	1,528,255	1,528,255	1,545,560	1,530,385	2,130
TOTAL POSITIONS	3,807,015	3,857,555	3,857,555	3,900,310	3,853,835	(3,720)
01 SALARIES & WAGES						
Administrative	\$6,563,591	\$6,166,033	\$6,166,033	\$6,456,060	\$6,173,838	\$7,805
Business/Operations Admin.	82,296	82,295	82,295	85,369	82,295	
Professional	178,362,694	181,679,708	181,692,201	184,260,109	179,721,071	(1,971,130)
Supporting Services	55,796,755	56,325,242	56,472,190	57,450,186	56,038,655	(433,535)
TOTAL POSITION DOLLARS	240,805,336	244,253,278	244,412,719	248,251,724	242,015,859	(2,396,860)
OTHER SALARIES						
Administrative						
Professional	6,101,972	8,488,806	8,500,124	6,383,738	6,380,987	(2,119,137)
Supporting Services	3,597,333	3,111,670	3,111,670	3,457,677	3,401,147	289,477
TOTAL OTHER SALARIES	9,699,305	11,600,476	11,611,794	9,841,415	9,782,134	(1,829,660)
TOTAL SALARIES AND WAGES	250,504,641	255,853,754	256,024,513	258,093,139	251,797,993	(4,226,520)
02 CONTRACTUAL SERVICES	4,136,373	6,456,060	3,616,693	2,933,970	2,925,470	(691,223)
03 SUPPLIES & MATERIALS	2,027,522	2,293,809	2,293,809	1,974,928	1,945,214	(348,595)
04 OTHER						
Local/Other Travel	765,453	704,567	707,308	682,862	686,362	(20,946)
Insur & Employee Benefits	10,198,220	11,667,557	11,489,320	8,950,394	8,527,805	(2,961,515)
Utilities	12,175	20,000	20,000	20,000	20,000	
Miscellaneous	36,333,028	36,575,686	36,571,423	38,082,416	35,942,634	(628,789)
TOTAL OTHER	47,308,876	48,967,810	48,788,051	47,735,672	45,176,801	(3,611,250)
05 EQUIPMENT	1,730,683	2,146,218	2,146,218	289,661	285,861	(1,860,357)
GRAND TOTAL AMOUNTS	\$305,708,095	\$312,869,284	\$312,869,284	\$311,027,370	\$302,131,339	(\$10,737,945)

Office of Special Education and Student Services—Overview



Office of the Associate Superintendent for Special Education and Student Services



Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

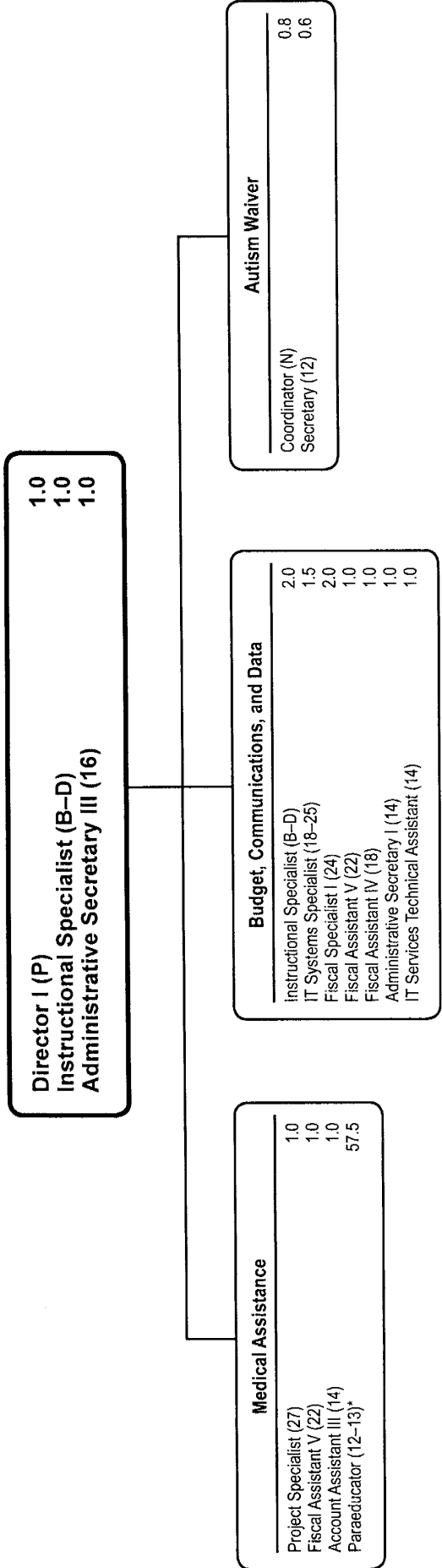
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	15,000	14,000	14,000	14,000	18,000	4,000
Position Salaries	\$1,263,224	\$1,246,221	\$1,246,221	\$1,254,275	\$1,675,803	\$429,582
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,857	72,857	72,857	72,857	
Supporting Services Part Time		5,268	5,268	5,268	5,268	
Other						
Subtotal Other Salaries	75,140	78,125	78,125	78,125	78,125	
Total Salaries & Wages	1,338,364	1,324,346	1,324,346	1,332,400	1,753,928	429,582
02 Contractual Services						
Consultants						
Other Contractual		588,207	588,207	586,207	586,207	(2,000)
Total Contractual Services	892,545	588,207	588,207	586,207	586,207	(2,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,712	10,677	10,677	10,677	
Other Supplies & Materials					5,962	5,962
Total Supplies & Materials	9,248	10,712	10,677	10,677	16,639	5,962
04 Other						
Local/Other Travel		4,406	4,406	2,656	2,656	(1,750)
Insur & Employee Benefits						
Utilities		20,000	20,000			(20,000)
Miscellaneous		8,000	8,000	8,000	8,000	
Total Other	21,087	32,406	32,406	10,656	10,656	(21,750)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,261,244	\$1,955,671	\$1,955,636	\$1,939,940	\$2,367,430	\$411,794

Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	511 Office of Spec. Educ. & Student Svcs.							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
6	Q Attorney						1.000	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
6	M Assistant Attorney						1.000	1.000
6	BD Instructional Specialist						1.000	1.000
1	27 Fiscal 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	
6	15 Legal Secretary						1.000	1.000
1	14 Administrative Secretary I		1.000					
	Subtotal		6.000	5.000	5.000	5.000	9.000	4.000
	257 Equity Assurance & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	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		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	9.000	
	Total Positions		15.000	14.000	14.000	14.000	18.000	4.000

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 74.4
 *57.5 positions in Medical Assistance are school-based

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	16,000	15,500	15,500	14,500	12,500	(3,000)
Position Salaries	\$1,516,535	\$1,409,301	\$1,409,301	\$1,348,437	\$1,099,768	\$(309,533)
Other Salaries						
Summer Employment						
Professional Substitutes		26,924	26,924	34,000	34,000	7,076
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	2,856	26,924	26,924	34,000	34,000	7,076
Total Salaries & Wages	1,519,391	1,436,225	1,436,225	1,382,437	1,133,768	(302,457)
02 Contractual Services						
Consultants		5,000	5,000	2,500	2,500	(2,500)
Other Contractual		30,000	80,204	78,204	78,204	(2,000)
Total Contractual Services	20,511	35,000	85,204	80,704	80,704	(4,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,164	7,731	7,731	7,731	
Other Supplies & Materials		20,969	20,969	12,969	7,007	(13,962)
Total Supplies & Materials	13,613	29,133	28,700	20,700	14,738	(13,962)
04 Other						
Local/Other Travel		20,686	20,686	16,536	16,536	(4,150)
Insur & Employee Benefits						
Utilities				20,000	20,000	20,000
Miscellaneous						
Total Other	10,896	20,686	20,686	36,536	36,536	15,850
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	326					
Grand Total	\$1,564,737	\$1,521,044	\$1,570,815	\$1,520,377	\$1,265,746	\$(305,069)

Div of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000		(1.000)
6	Q Attorney		1.000	1.000	1.000	1.000		(1.000)
6	P Director I						1.000	1.000
6	M Assistant Attorney		1.000	1.000	1.000	1.000		(1.000)
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		3.000	2.500	2.500	1.500	1.500	(1.000)
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	2.000	
7	22 Fiscal Assistant V						1.000	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	1.000	1.000	1.000	
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	14 IT Services Technical Asst			1.000	1.000	1.000	1.000	
6	13 Data Systems Operator		1.000					
	Total Positions		16.000	15.500	15.500	14.500	12.500	(3.000)

Medical Assistance Program - 939

Julie S. Hall, Director I

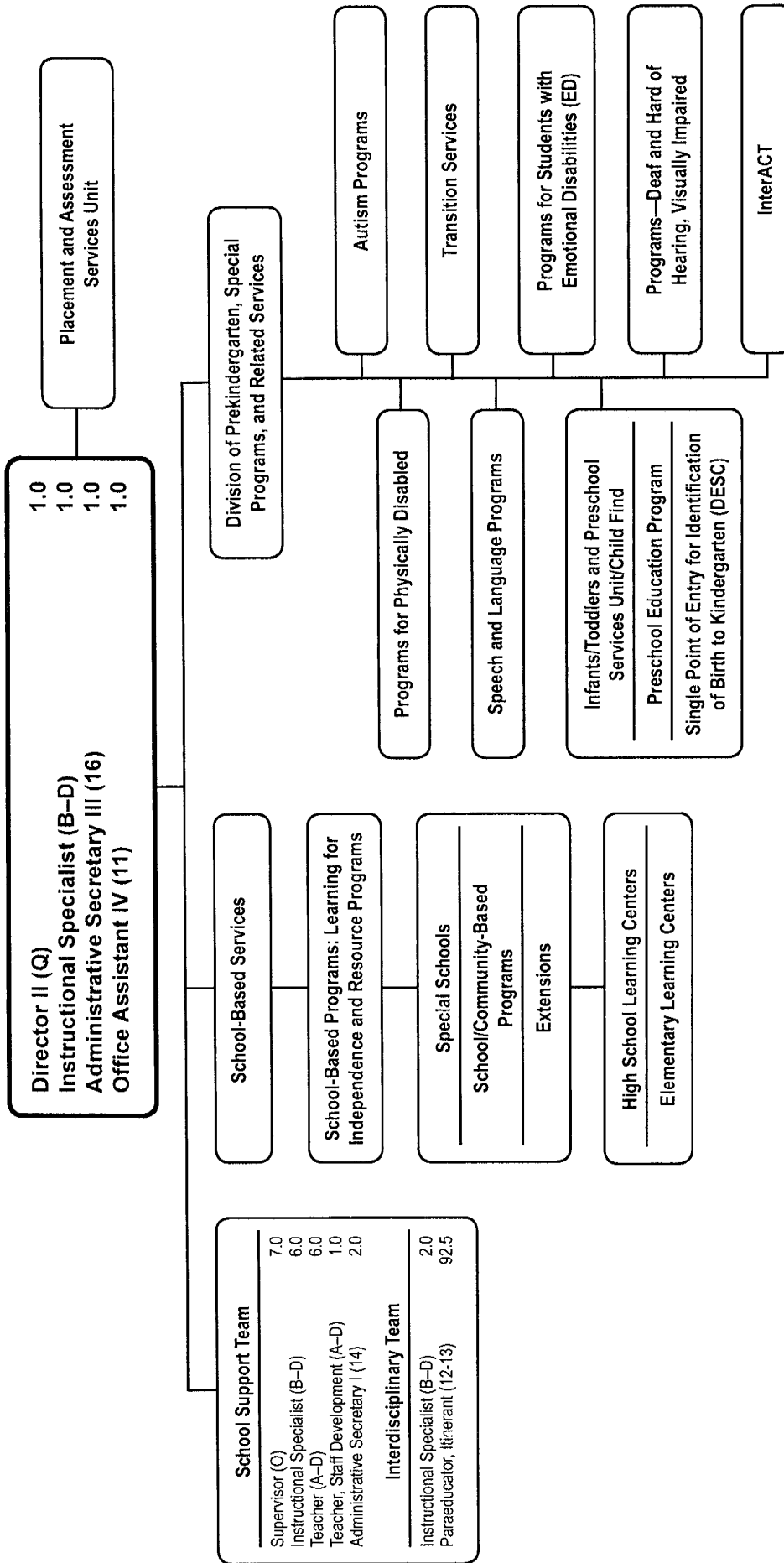
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	72.500	57.500	57.500	61.900	61.900	4.400
Position Salaries	\$2,478,058	\$2,029,545	\$2,029,545	\$2,301,509	\$2,250,985	\$221,440
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	2,478,058	2,029,545	2,029,545	2,301,509	2,250,985	221,440
02 Contractual Services						
Consultants						
Other Contractual		580,000	580,000	611,725	611,725	31,725
Total Contractual Services	765,801	580,000	580,000	611,725	611,725	31,725
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,256,712	1,256,712	1,433,702	1,433,702	176,990
Utilities						
Miscellaneous		15,725	15,725	17,500	17,500	1,775
Total Other	1,275,942	1,272,437	1,272,437	1,451,202	1,451,202	178,765
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,519,801</u>	<u>\$3,881,982</u>	<u>\$3,881,982</u>	<u>\$4,364,436</u>	<u>\$4,313,912</u>	<u>\$431,930</u>

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
6	N Coordinator		1.000	1.000	1.000	.800	.800	(.200)
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	67.500	52.500	52.500	57.500	57.500	5.000
6	12 Secretary		1.000	1.000	1.000	.600	.600	(.400)
	Total Positions		72.500	57.500	57.500	61.900	61.900	4.400

Department of Special Education Services



Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	117,500	129,500	129,500	124,500	120,500	(9,000)
Position Salaries	\$5,886,639	\$6,188,928	\$6,188,928	\$6,052,249	\$5,519,153	\$(669,775)
Other Salaries						
Summer Employment		9,279	9,279	1,051,190	5,625	(3,654)
Professional Substitutes		2,006	2,006			(2,006)
Stipends		211,921	211,921	22,000	172,000	(39,921)
Professional Part Time						
Supporting Services Part Time		1,237,077	1,237,077	1,871,447	591,139	(645,938)
Other						
Subtotal Other Salaries	3,721,979	1,460,283	1,460,283	2,944,637	768,764	(691,519)
Total Salaries & Wages	9,608,618	7,649,211	7,649,211	8,996,886	6,287,917	(1,361,294)
02 Contractual Services						
Consultants						
Other Contractual		329,347	279,143	30,000		(279,143)
Total Contractual Services	22,173	329,347	279,143	30,000		(279,143)
03 Supplies & Materials						
Textbooks		178,864	178,864	175,112	169,746	(9,118)
Media		11,615	11,615	19,023	18,674	7,059
Instructional Supplies & Materials		438,810	438,810	626,582	596,839	158,029
Office		7,432	6,326	6,326	6,326	
Other Supplies & Materials						
Total Supplies & Materials	1,053,514	636,721	635,615	827,043	791,585	155,970
04 Other						
Local/Other Travel		63,250	63,250	47,000	47,000	(16,250)
Insur & Employee Benefits						
Utilities						
Miscellaneous		14,359	14,359	8,859	6,059	(8,300)
Total Other	69,597	77,609	77,609	55,859	53,059	(24,550)
05 Equipment						
Leased Equipment						
Other Equipment		5,000	5,000			(5,000)
Total Equipment		5,000	5,000			(5,000)
Grand Total	\$10,753,902	\$8,697,888	\$8,646,578	\$9,909,788	\$7,132,561	\$(1,514,017)

Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	1.000	
6	O Supervisor		8.000	8.000	8.000	8.000	7.000	(1.000)
6	BD Instructional Specialist		12.000	10.000	10.000	10.000	9.000	(1.000)
6	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	8.000	8.000	8.000	8.000	6.000	(2.000)
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		3.000	2.000	2.000	2.000	2.000	
6	13 Spec Ed Itinerant Paraeducator	X	82.500	97.500	97.500	92.500	92.500	(5.000)
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		117.500	129.500	129.500	124.500	120.500	(9.000)

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

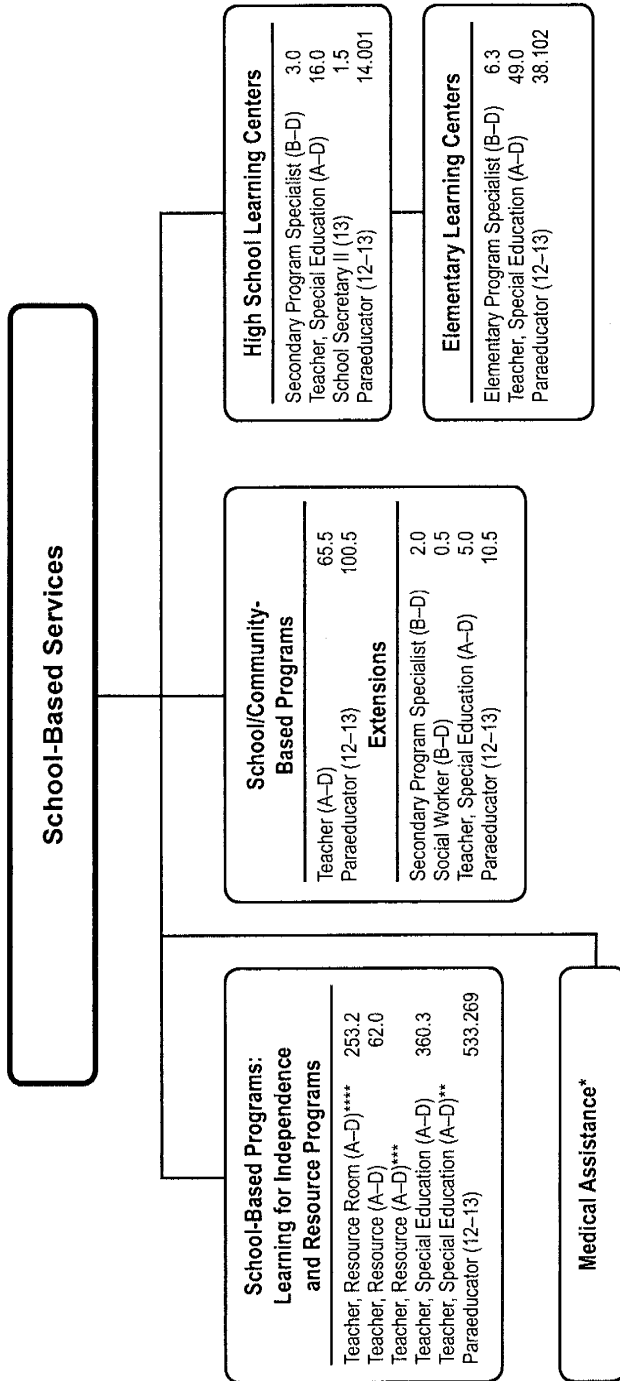
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	18,200	17,700	17,700	15,750	(1,950)
Position Salaries	\$1,850,257	\$1,657,458	\$1,603,897	\$1,597,678	\$1,517,164	\$(86,733)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		284,540	284,540	64,230	284,540	
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	220,608	290,420	290,420	70,110	290,420	
Total Salaries & Wages	2,070,865	1,947,878	1,894,317	1,667,788	1,807,584	(86,733)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239	3,239	3,239	
Office		3,195	4,156	4,156	4,156	
Other Supplies & Materials						
Total Supplies & Materials	6,540	6,434	7,395	7,395	7,395	
04 Other						
Local/Other Travel		21,789	21,789	21,789	21,789	
Insur & Employee Benefits						
Utilities						
Miscellaneous		35,497,398	35,497,398	37,987,548	35,796,061	298,663
Total Other	35,270,741	35,519,187	35,519,187	38,009,337	35,817,850	298,663
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$37,348,146</u>	<u>\$37,473,499</u>	<u>\$37,420,899</u>	<u>\$39,684,520</u>	<u>\$37,632,829</u>	<u>\$211,930</u>

Placement and Assessment Services Unit - 255

David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		2.000	1.200	1.200	1.200	1.000	(.200)
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		3.000	3.000	2.500	2.500	2.500	
6	AD Teacher, Resource Spec Ed	X	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	12 Secretary		4.000	4.000	4.000	4.000	3.250	(.750)
6	9 Office Assistant II		2.000	1.000	1.000	1.000		(1.000)
	Total Positions		20.000	18.200	17.700	17.700	15.750	(1.950)

School-Based Services



F.T.E. Positions 1,520.672

* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems

** 184.0 positions funded by IDEA

*** 1.0 position supports Model Learning Center

**** 0.5 position supports Model Learning Center

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

Gwendolyn J. Mason, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	1,658.778	1,643.818	1,643.818	1,714.547	1,520.672	(123.146)
Position Salaries	\$99,696,055	\$96,519,192	\$96,519,192	\$101,846,376	\$86,142,632	\$(10,376,560)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	99,696,055	96,519,192	96,519,192	101,846,376	86,142,632	(10,376,560)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel		700	700	700	700	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other		700	700	700	700	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$99,696,055</u>	<u>\$96,519,892</u>	<u>\$96,519,892</u>	<u>\$101,847,076</u>	<u>\$86,143,332</u>	<u>\$(10,376,560)</u>

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	248 School-Based Services							
6	AD Teacher, Special Education	X	511.000	508.100	508.100	554.300	360.300	(147.800)
6	AD Teacher, Sp Ed Resource Room	X	251.500	251.500	251.500	253.200	253.200	1.700
6	AD Teacher, Resource Spec Ed	X	62.000	62.000	62.000	42.000	62.000	
6	13 Special Education Paraeducator	X	510.589	505.717	505.717	536.269	533.269	27.552
	Subtotal		1,335.089	1,327.317	1,327.317	1,385.769	1,208.769	(118.548)
	242 School-Community Based							
6	AD Teacher, Special Education	X	66.000	65.500	65.500	65.500	65.500	
6	13 Special Education Paraeducator	X	99.000	100.500	100.500	100.500	100.500	
	Subtotal		165.000	166.000	166.000	166.000	166.000	
	244 High School Learning Centers							
6	BD Sp Ed Secondary Prgm Spec	X	3.000	3.000	3.000	3.000	3.000	
6	AD Teacher, Special Education	X	32.000	26.000	26.000	26.000	16.000	(10.000)
6	13 School Secretary II		2.250	2.250	2.250	2.250	1.500	(.750)
6	13 Special Education Paraeducator	X	28.001	21.126	21.126	21.126	14.001	(7.125)
	Subtotal		65.251	52.376	52.376	52.376	34.501	(17.875)
	246 Elementary Learning Centers							
6	BD Sp Ed Elem Prgm Spec	X	5.000	5.000	5.000	5.300	6.300	1.300
6	AD Teacher, Special Education	X	39.500	42.000	42.000	49.000	49.000	7.000
6	13 Special Education Paraeducator	X	34.563	36.750	36.750	38.102	38.102	1.352
	Subtotal		79.063	83.750	83.750	92.402	93.402	9.652
	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)
6	BD Sp Ed Secondary Prgm Spec	X				2.000	2.000	2.000
6	AD Teacher, Special Education	X	4.000	4.000	4.000	5.000	5.000	1.000
6	13 Special Education Paraeducator	X	7.875	7.875	7.875	10.500	10.500	2.625
	Subtotal		14.375	14.375	14.375	18.000	18.000	3.625
	Total Positions		1,658.778	1,643.818	1,643.818	1,714.547	1,520.672	(123.146)

Special Schools*

Rock Terrace	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D)**	0.5
Media Specialist (B-D)	0.5
Counselor (B-D)	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	18.25
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
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	17.25
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)	0.5
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 (16)	0.25
Paraeducator (12-13)	17.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Longview	
Coordinator (N)	1.0
Teacher, Staff Development (A-D)	0.3
Teacher, Special Education (A-D)	9.0
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 (12-13)	15.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls	
Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.3
Teacher, Special Education (A-D)	8.0
Teacher, Physical Education (A-D)***	0.7
Teacher, Art (A-D)***	0.5
Teacher, Music (A-D)***	0.4
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Paraeducator (12-13)	12.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

JLG RICA	
Principal (P)	1.0
Assistant Principal (N)	1.0
Secondary Program Specialist (B-D)	2.0
Media Specialist (B-D)	1.0
Teacher, Special Education (A-D)	20.0
Teacher (A-D)	0.5
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Assistant (16)	0.25
Security Assistant (14)	1.0
Paraeducator (12-13)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 198.375

*Special schools are supervised by the Office of School Performance

**Psychologist positions are supervised by the Psychological Services Unit Director

***An additional 0.2 position is funded by IDEA

FY 2012 OPERATING BUDGET

Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	222.875	212.625	212.625	202.375	198.375	(14.250)
Position Salaries	\$12,649,045	\$13,301,917	\$13,301,917	\$11,211,182	\$12,339,395	\$(962,522)
Other Salaries						
Summer Employment		12,448	12,448	12,448	12,448	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,903	7,903	7,903	7,903	
Other		21,275	21,275	21,275	21,275	
Subtotal Other Salaries	16,862	41,626	41,626	41,626	41,626	
Total Salaries & Wages	12,665,907	13,343,543	13,343,543	11,252,808	12,381,021	(962,522)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks		3,979	3,979			(3,979)
Media		5,892	5,892			(5,892)
Instructional Supplies & Materials		8,129	8,129			(8,129)
Office						
Other Supplies & Materials						
Total Supplies & Materials	31,644	18,000	18,000			(18,000)
04 Other						
Local/Other Travel		10,100	10,100	6,750	6,750	(3,350)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,919	10,100	10,100	6,750	6,750	(3,350)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$12,700,470	\$13,371,643	\$13,371,643	\$11,259,558	\$12,387,771	\$(983,872)

Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

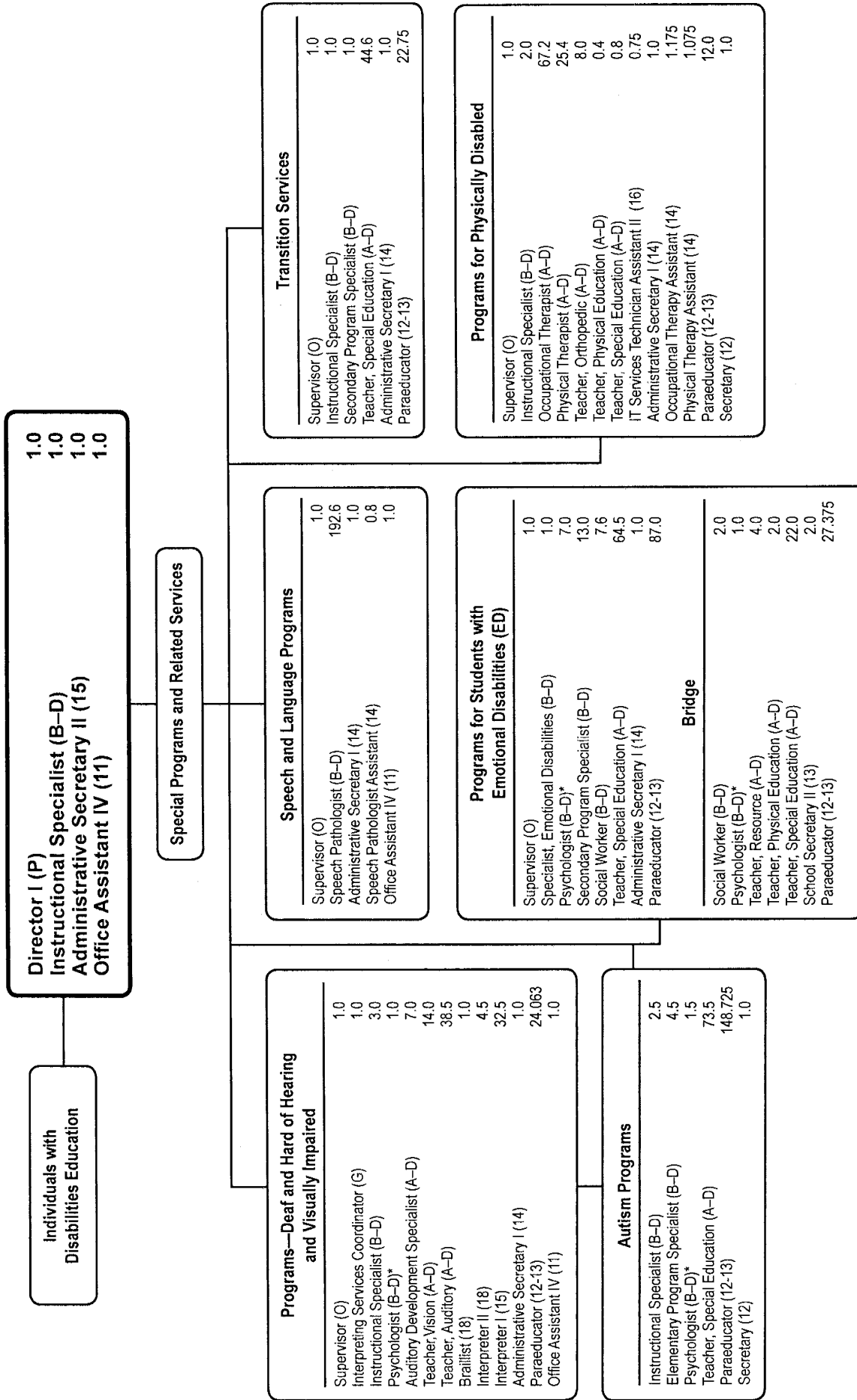
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
243 Rock Terrace								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assisant Principal		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		2.000	1.000	1.000	1.000		(1.000)
3	BD Psychologist		1.000	1.000	1.000	1.000	.500	(.500)
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	.400	(.600)
6	AD Teacher, Special Education	X	18.000	18.000	18.000	17.250	18.250	.250
6	AD Teacher, Physical Education	X	.600	.600	.600	.600	.600	
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
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	16 Instructional Data Assistant	X	.375	.375	.375	.250	.250	(.125)
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	17.000	17.000	17.000	17.250	17.250	.250
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
Subtotal			49.675	48.675	48.675	48.050	45.950	(2.725)
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	.300	(.200)
6	AD Teacher, Special Education	X	10.500	9.500	9.500	8.000	8.000	(1.500)
6	AD Teacher, Physical Education	X	.700	.700	.700	.700	.700	
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	16 Instructional Data Assistant	X	.375	.375	.375	.250	.250	(.125)
6	13 Special Education Paraeducator	X	19.250	17.500	17.500	12.250	12.250	(5.250)
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			36.600	33.850	33.850	26.975	26.775	(7.075)
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	.500	(.500)
6	AD Teacher, Special Education	X	16.000	16.000	16.000	16.000	16.000	
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	16 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	

Special Schools - 240/243/247/272/273/274/295

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	273 Carl Sandburg							
6	12 School Secretary I		1.000	.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		44.825	44.325	44.325	44.325	43.825	(.500)
	274 Longview							
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.300	(.200)
6	AD Teacher, Special Education	X	10.000	10.000	10.000	9.000	9.000	(1.000)
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	15.750	15.750	(1.750)
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	30.525	30.325	(2.950)
	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	2.000	2.000	2.000	2.000	2.000	
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	22.000	20.000	20.000	20.000	20.000	
6	AD Teacher, Physical Education	X	2.000	1.000	1.000	1.000	1.000	
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	16 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					
6	13 Special Education Paraeducator	X	21.250	19.250	19.250	19.250	19.250	
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		58.500	52.500	52.500	52.500	51.500	(1.000)
	Total Positions		222.875	212.625	212.625	202.375	198.375	(14.250)

Division of Prekindergarten, Special Programs, and Related Services



F.T.E. Positions 997.313

* Psychologist positions are supervised by the Psychological Services Unit Director

FY 2012 OPERATING BUDGET

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

Felicia Piacente, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	932.403	962.788	963.288	892.913	997.313	34.025
Position Salaries	\$58,816,297	\$61,830,028	\$61,883,589	\$54,208,286	\$62,345,109	\$461,520
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		151,749	151,749		151,749	
Supporting Services Part Time		50,448	50,448	50,448	50,448	
Other						
Subtotal Other Salaries	221,711	202,197	202,197	50,448	202,197	
Total Salaries & Wages	59,038,008	62,032,225	62,085,786	54,258,734	62,547,306	461,520
02 Contractual Services						
Consultants		31,725	31,725	31,725	25,725	(6,000)
Other Contractual		60,000	60,000	60,000	60,000	
Total Contractual Services	472,148	91,725	91,725	91,725	85,725	(6,000)
03 Supplies & Materials						
Textbooks		51,017	51,017	43,992	42,462	(8,555)
Media						
Instructional Supplies & Materials		420,199	420,199	306,737	294,172	(126,027)
Office		2,906	2,720	2,720	2,720	
Other Supplies & Materials		63,883	63,883			(63,883)
Total Supplies & Materials	178,369	538,005	537,819	353,449	339,354	(198,465)
04 Other						
Local/Other Travel		241,850	241,850	194,800	194,800	(47,050)
Insur & Employee Benefits						
Utilities						
Miscellaneous		11,550	11,550	18,550	17,550	6,000
Total Other	246,496	253,400	253,400	213,350	212,350	(41,050)
05 Equipment						
Leased Equipment						
Other Equipment		101,325	101,325			(101,325)
Total Equipment	32,154	101,325	101,325			(101,325)
Grand Total	<u>\$59,967,175</u>	<u>\$63,016,680</u>	<u>\$63,070,055</u>	<u>\$54,917,258</u>	<u>\$63,184,735</u>	<u>\$114,680</u>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	2.000	2.000	2.000	1.000	(1.000)
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV			1.000	1.000	1.000	1.000	
Subtotal			3.000	5.000	5.000	5.000	4.000	(1.000)
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	20.000	21.000	21.000	22.000	22.000	1.000
6	AD Teacher, Physical Education	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	4.000	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	25.000	25.875	25.875	27.375	27.375	1.500
Subtotal			56.000	57.875	57.875	60.375	60.375	2.500
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	1.000	1.000	
6	AD Teacher, Auditory	X	34.000	34.000	34.000	39.500	38.500	4.500
6	AD Auditory Development Spec	X	7.000	7.000	7.000	7.000	7.000	
6	18 Interpreter Hearing Impair II	X	4.500	4.500	4.500	4.500	4.500	
6	15 Interpreter Hearing Impair I	X	29.000	29.000	29.000	32.500	32.500	3.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	16.188	16.188	16.188	21.438	21.438	5.250
6	11 Office Assistant IV		1.000					
Subtotal			97.688	96.688	96.688	110.938	109.938	13.250
252 Speech and Language Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	192.200	188.200	188.200	151.500	192.600	4.400
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	1.000	(.300)
Subtotal			196.300	192.300	192.300	155.600	196.400	4.100
253 Visually Impaired Programs								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	14.000	13.500	13.500	14.000	14.000	.500
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	1.000	1.000	1.000	
Subtotal			19.625	19.125	19.125	19.625	19.625	.500
254 Physically Disabled Programs								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	8.000	8.000	8.000	8.000	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
254 Physically Disabled Programs								
6	AD Teacher, Special Education	X	.800	.800	.800	.800	.800	
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.900	25.400	25.400	25.100	25.400	
6	AD Occupational Therapist	X	70.100	68.100	68.100		67.200	(.900)
6	17 Media Services Technician		.750	.750	.750	.750		(.750)
6	16 IT Services Tech Asst II						.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	11.250	12.000	12.000	12.000	12.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			123.950	122.700	122.700	54.300	121.800	(.900)
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	46.000	46.000	46.000	46.500	44.600	(1.400)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	22.750	22.750	22.750	22.750	22.750	
Subtotal			72.750	72.750	72.750	73.250	71.350	(1.400)
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	7.600	7.600	7.600	7.600	
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	67.900	63.400	63.400	64.500	64.500	1.100
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	78.000	84.000	84.000	87.000	87.000	3.000
Subtotal			174.900	178.000	178.000	182.100	182.100	4.100
259 Autism Program								
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.000	1.000	1.500	1.500	1.500	
6	BD Sp Ed Elem Prgm Spec	X	4.500	4.500	4.500	4.500	4.500	
6	AD Teacher, Special Education	X	58.000	68.500	68.500	73.500	73.500	5.000
6	13 Special Education Paraeducator	X	121.690	140.850	140.850	148.725	148.725	7.875
6	12 Secretary		.500	1.000	1.000	1.000	1.000	
Subtotal			188.190	218.350	218.850	231.725	231.725	12.875
Total Positions			932.403	962.788	963.288	892.913	997.313	34.025

Individuals with Disabilities Education - 299/276/277/278/907/913/930

Felicia Piacente, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	588.959	643.624	643.624	696.875	750.325	106.701
Position Salaries	\$39,483,464	\$43,256,166	\$43,415,607	\$51,700,613	\$52,805,675	\$9,390,068
Other Salaries						
Summer Employment		1,446,106	1,454,424	408,859	1,454,424	
Professional Substitutes		2,662,664	2,662,664	2,352,003	2,372,291	(290,373)
Stipends		1,564,892	1,564,892	462,779	289,240	(1,275,652)
Professional Part Time		637,035	640,035	328,702	108,892	(531,143)
Supporting Services Part Time		1,561,656	1,561,656	1,423,971	2,496,000	934,344
Other						
Subtotal Other Salaries	3,794,805	7,872,353	7,883,671	4,976,314	6,720,847	(1,162,824)
Total Salaries & Wages	43,278,269	51,128,519	51,299,278	56,676,927	59,526,522	8,227,244
02 Contractual Services						
Consultants		253,000	253,000			(253,000)
Other Contractual		1,331,233	1,340,233	1,134,122	1,166,622	(173,611)
Total Contractual Services	1,521,161	1,584,233	1,593,233	1,134,122	1,166,622	(426,611)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		468,108	468,108	372,412	382,791	(85,317)
Office		58,231	59,030	12,799	12,799	(46,231)
Other Supplies & Materials		379,964	379,964	230,683	240,143	(139,821)
Total Supplies & Materials	603,289	906,303	907,102	615,894	635,733	(271,369)
04 Other						
Local/Other Travel		224,846	227,587	217,691	221,191	(6,396)
Insur & Employee Benefits		10,391,884	10,213,647	7,495,843	7,073,254	(3,140,393)
Utilities						
Miscellaneous		1,015,004	1,010,741	10,741	66,246	(944,495)
Total Other	9,975,754	11,631,734	11,451,975	7,724,275	7,360,691	(4,091,284)
05 Equipment						
Leased Equipment						
Other Equipment		2,039,893	2,039,893	289,661	285,861	(1,754,032)
Total Equipment	1,698,203	2,039,893	2,039,893	289,661	285,861	(1,754,032)
Grand Total	\$57,076,676	\$67,290,682	\$67,291,481	\$66,440,879	\$68,975,429	\$1,683,948

Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	299 Individuals with Disabilities Educ.							
6	O Supervisor		1.000					
6	N Coordinator		6.000					
6	BD Instructional Specialist		9.000					
3	BD Psychologist		4.500					
6	BD Speech Pathologist	X	38.200	8.100	8.100	5.900	5.900	(2.200)
6	AD Teacher, Infants & Toddlers	X	46.400					
6	AD Teacher, Preschool Education	X	61.600					
6	AD Teacher, Special Education	X	24.200	5.000	5.000	5.300	5.300	.300
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	.200	
6	AD Teacher, Art	X	.200	.200	.200	.200	.200	
6	AD Teacher, General Music	X	.200	.200	.200	.200	.200	
6	AD Physical Therapist	X	2.600					
6	AD Occupational Therapist	X	5.100					
6	16 IT Services Tech Asst II		1.000					
6	14 Administrative Secretary I		7.000					
6	13 Program Secretary		3.000					
6	13 Special Education Paraeducator	X	99.260	3.500	3.500	12.250	12.250	8.750
6	12 Secretary		1.000					
	Subtotal		310.460	17.200	17.200	24.050	24.050	6.850
	276 PEP/Child Find/DESC							
6	O Supervisor			1.000	1.000	1.000	1.000	
6	N Coordinator			2.000	2.000	2.000	2.000	
6	BD Instructional Specialist			8.000	8.000	8.000	8.000	
3	BD Psychologist			4.500	4.500	4.000	4.000	(.500)
6	BD Sp Ed Elem Prgrm Spec	X					2.000	2.000
6	BD Speech Pathologist	X		1.500	1.500	6.300	15.500	14.000
6	AD Teacher, Beginnings	X		1.000	1.000			(1.000)
6	AD Teacher, Preschool Education	X		70.400	70.400	77.300	82.900	12.500
6	AD Teacher, Special Education	X		17.800	17.800	19.800	20.800	3.000
6	AD Physical Therapist	X		1.500	1.500	3.200	5.400	3.900
6	AD Occupational Therapist	X		1.400	1.400	3.200	14.700	13.300
6	14 Administrative Secretary I			3.000	3.000	3.000	3.000	
6	13 Program Secretary			4.000	4.000	4.000	3.000	(1.000)
6	13 Special Education Paraeducator	X		65.500	65.500	75.600	92.750	27.250
6	12 Secretary			1.000	1.000	1.000	1.000	
	Subtotal			182.600	182.600	208.400	256.050	73.450
	277 Infants and Toddlers							
6	N Coordinator			4.000	4.000	5.000	5.000	1.000
6	BD Speech Pathologist	X		31.900	31.900	70.900	70.900	39.000
6	AD Teacher, Infants & Toddlers	X		51.800	51.800	67.200	67.200	15.400
6	AD Teacher, Vision	X				3.000	3.000	3.000
6	AD Teacher, Special Education	X		.200	.200	.200	.200	
6	AD Physical Therapist	X		4.000	4.000	32.500	32.500	28.500
6	AD Occupational Therapist	X		5.300	5.300	29.000	29.000	23.700
6	AD Teacher, Auditory	X				4.000	4.000	4.000
6	14 Administrative Secretary I			3.000	3.000	4.000	4.000	1.000

Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

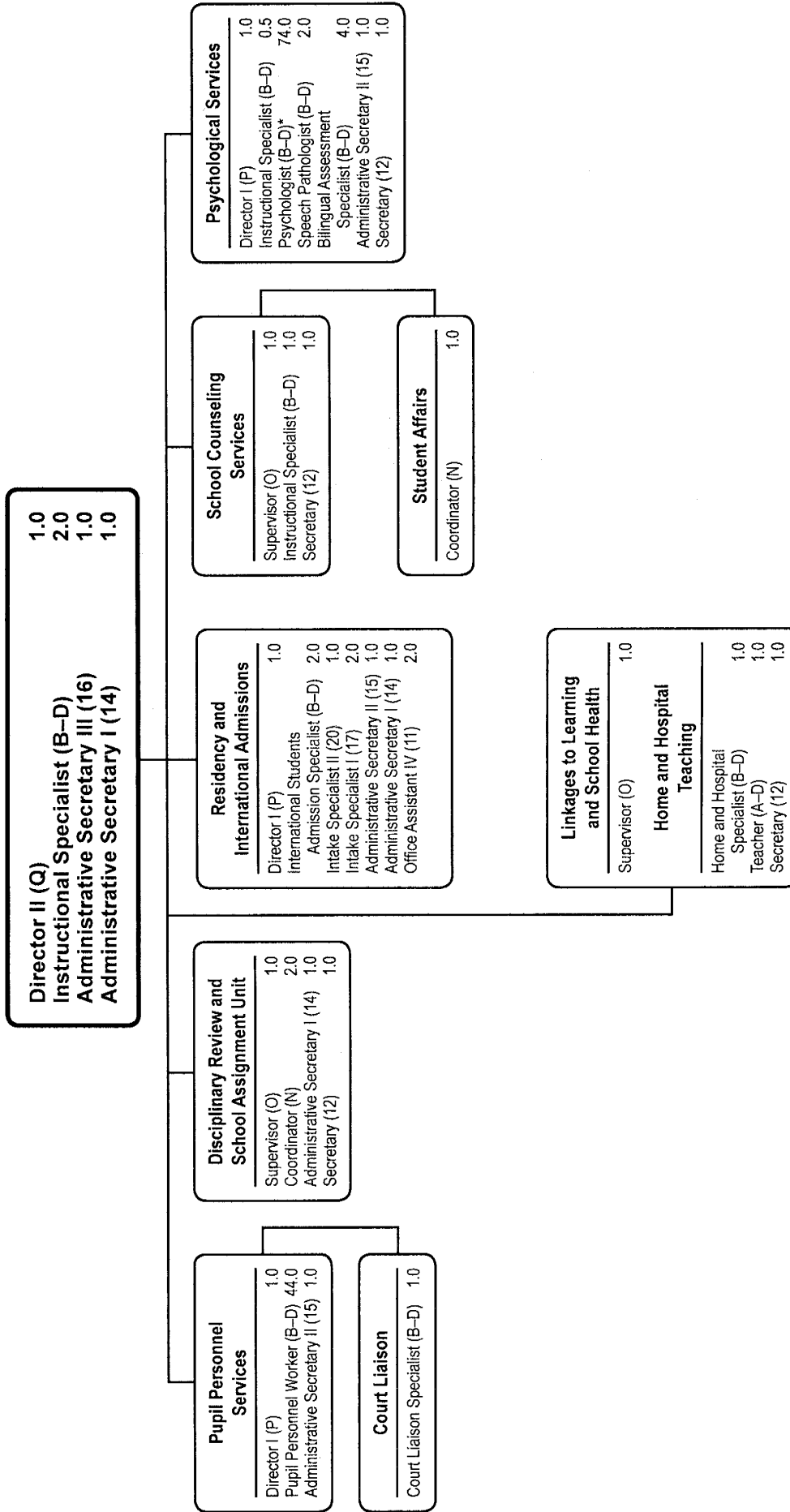
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	277 Infants and Toddlers							
6	13 Special Education Paraeducator	X		40.900	40.900	41.700	41.700	.800
	Subtotal			141.100	141.100	257.500	257.500	116.400
	278 InterACT							
6	BD Instructional Specialist			1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X		6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X		4.200	4.200	4.000	4.000	(.200)
6	AD Physical Therapist	X		.500	.500	.500	.500	
6	AD Occupational Therapist	X		1.400	1.400	1.600	1.600	.200
6	16 IT Services Tech Asst II			1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X		.875	.875	.875	.875	
	Subtotal			15.475	15.475	15.475	15.475	
	913 Individuals with Disabilities Educ.							
6	N Coordinator						.200	.200
6	BD Sp Ed Elem Prgrm Spec	X	3.000	1.000	1.000	1.000		(1.000)
6	BD Speech Pathologist	X	53.000	38.600	38.600	42.000	.900	(37.700)
3	AD Central Off Teacher	X	.700	.700	.700			(.700)
6	AD Teacher, Beginnings	X	6.000					
6	AD Teacher, Infants & Toddlers	X	13.000	13.000	13.000			(13.000)
6	AD Teacher, Preschool Education	X	5.600					
6	AD Teacher, Vision	X	3.000	3.000	3.000			(3.000)
6	AD Teacher, Special Education	X	55.600	55.600	55.600		184.000	128.400
6	AD Physical Therapist	X	31.500	28.500	28.500	.300		(28.500)
6	AD Occupational Therapist	X	38.100	24.900	24.900	68.100		(24.900)
6	AD Teacher, Auditory	X	4.000	4.000	4.000			(4.000)
6	AD Teacher, Resource Spec Ed	X				20.000		
6	13 Special Education Paraeducator	X	58.999	67.749	67.749	5.150		(67.749)
6	12 Secretary						.750	.750
	Subtotal		272.499	237.049	237.049	136.550	185.850	(51.199)
	907 PEP/Child Find/DESC							
6	BD Sp Ed Elem Prgrm Spec	X		2.000	2.000	2.000		(2.000)
6	BD Speech Pathologist	X		14.400	14.400	9.600	.400	(14.000)
6	AD Teacher, Beginnings	X		6.000	6.000	5.000	5.000	(1.000)
6	AD Teacher, Preschool Education	X		5.600	5.600	5.600		(5.600)
6	AD Teacher, Special Education	X				1.000		
6	AD Physical Therapist	X		3.000	3.000	2.200		(3.000)
6	AD Occupational Therapist	X		13.200	13.200	11.500		(13.200)
6	13 Special Education Paraeducator	X				12.000		
	Subtotal			44.200	44.200	48.900	5.400	(38.800)
	930 Infants and Toddlers							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	4.000	4.000	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	

Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	930 Infants and Toddlers							
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	Total Positions		588.959	643.624	643.624	696.875	750.325	106.701

Department of Student Services



F.T.E. Positions 158.5

* Program and Special School Psychologist positions are supervised by the Psychological Services Unit Director

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

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	157,000	160,000	160,000	161,000	158,500	(1,500)
Position Salaries	\$16,493,840	\$16,814,522	\$16,814,522	\$16,731,119	\$16,320,175	\$(494,347)
Other Salaries						
Summer Employment						
Professional Substitutes		28,000	28,000	28,000	28,000	
Stipends		202,720	202,720	196,720	196,720	(6,000)
Professional Part Time		1,285,414	1,285,414	1,095,994	1,095,994	(189,420)
Supporting Services Part Time		70,414	70,414	52,828	52,828	(17,586)
Other		12,000	12,000	12,000	12,000	
Subtotal Other Salaries	1,470,862	1,598,548	1,598,548	1,385,542	1,385,542	(213,006)
Total Salaries & Wages	17,964,702	18,413,070	18,413,070	18,116,661	17,705,717	(707,353)
02 Contractual Services						
Consultants						
Other Contractual		269,610	269,610	256,550	251,550	(18,060)
Total Contractual Services	295,469	269,610	269,610	256,550	251,550	(18,060)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		40,106	40,106	40,106	40,106	
Office		15,347	15,347	15,347	15,347	
Other Supplies & Materials		88,144	88,144	79,594	79,594	(8,550)
Total Supplies & Materials	83,040	143,597	143,597	135,047	135,047	(8,550)
04 Other						
Local/Other Travel		116,940	116,940	174,940	174,940	58,000
Insur & Employee Benefits		16,561	16,561			(16,561)
Utilities						
Miscellaneous		13,650	13,650	13,650	13,650	
Total Other	183,118	147,151	147,151	188,590	188,590	41,439
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$18,526,329	\$18,973,428	\$18,973,428	\$18,696,848	\$18,280,904	\$(692,524)

Neglected and Delinquent Youth - 937

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		30,000	30,000	41,016	41,016	11,016
Supporting Services Part Time						
Other						
Subtotal Other Salaries	45,303	30,000	30,000	41,016	41,016	11,016
Total Salaries & Wages	45,303	30,000	30,000	41,016	41,016	11,016
02 Contractual Services						
Consultants						
Other Contractual		129,571	129,571	142,937	142,937	13,366
Total Contractual Services	119,051	129,571	129,571	142,937	142,937	13,366
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,904	4,904	4,723	4,723	(181)
Office						
Other Supplies & Materials						
Total Supplies & Materials	2,473	4,904	4,904	4,723	4,723	(181)
04 Other						
Local/Other Travel						
Insur & Employee Benefits		2,400	2,400	3,281	3,281	881
Utilities						
Miscellaneous						
Total Other	3,664	2,400	2,400	3,281	3,281	881
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$170,491</u>	<u>\$166,875</u>	<u>\$166,875</u>	<u>\$191,957</u>	<u>\$191,957</u>	<u>\$25,082</u>

IDEA - Early Intervening Services - 964

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000					
Position Salaries	\$671,922					
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	129,179					
Total Salaries & Wages	801,101					
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	27,514					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	45,792					
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	248,662					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,123,069					

National Institutes of Health Program - 908

Brenda L. Wilks, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				200,940	200,940	200,940
Supporting Services Part Time				18,657	18,657	18,657
Other						
Subtotal Other Salaries				219,597	219,597	219,597
Total Salaries & Wages				219,597	219,597	219,597
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits				17,568	17,568	17,568
Utilities						
Miscellaneous				17,568	17,568	17,568
Total Other				35,136	35,136	35,136
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total				\$254,733	\$254,733	\$254,733

Department of Student Services - 551/552/553/555/563/628/937/964/908

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	551 Department of Student Services							
7	Q Director II		1.000	1.000	1.000	1.000	1.000	
7	P Director I		2.000	2.000	2.000	2.000	2.000	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	O Supervisor		2.000	2.000	2.000	2.000	2.000	
7	N Coordinator		3.000	3.000	3.000	4.000	3.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist						.500	.500
7	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
7	BD Pupil Personnel Worker		43.000	44.000	44.000	44.000	44.000	
3	BD Psychologist		66.000	68.500	68.500	68.500	68.500	
7	22 Fiscal Assistant V		1.000	1.000	1.000	1.000		(1.000)
7	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
7	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
7	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	12 Secretary						1.000	1.000
3	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		130.000	133.500	133.500	134.500	133.000	(.500)
	552 Bilingual Assessment Team							
2	BD Instruct Assessment Spec		2.000	4.000	4.000	4.000	4.000	
3	BD Instruct Assessment Spec		2.000					
3	BD Psychologist		6.000	5.500	5.500	5.500	5.500	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	2.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.000	12.500	12.500	12.500	12.500	
	553 Home & Hospital Teaching							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	1.000	1.000	1.000	1.000		(1.000)
3	AD Central Off Teacher	X					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	1.000	1.000	1.000	
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	2.000	
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	Subtotal		11.000	11.000	11.000	11.000	10.000	(1.000)
	964 IDEA Early Intervening Services							
7	BD Pupil Personnel Worker		3.000					

Department of Student Services - 551/552/553/555/563/628/937/964/908

Brenda L. Wilks, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	964 IDEA Early Intervening Services							
3	BD Psychologist		3.000					
	Subtotal		6.000					
	Total Positions		163.000	160.000	160.000	161.000	158.500	(1.500)