

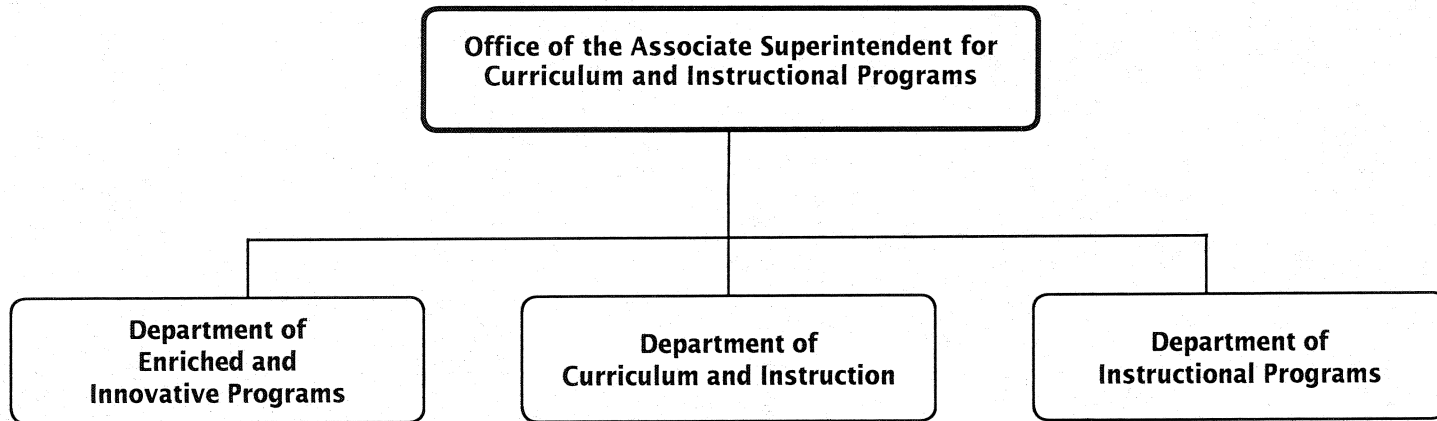
Office of Curriculum and Instructional Programs

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Office of Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

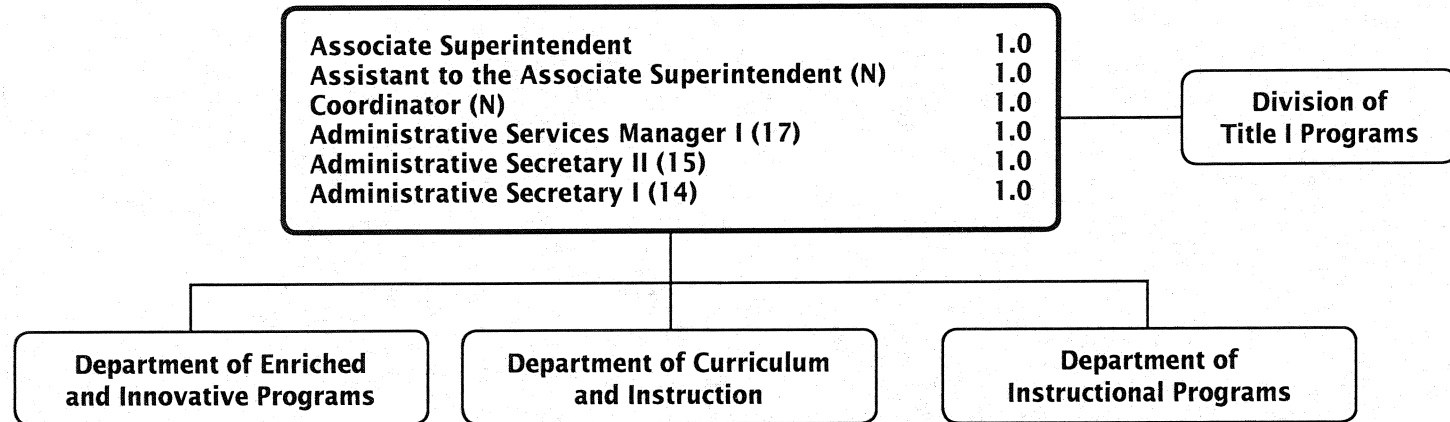
OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	42.000	41.000	42.000	42.000	42.000	
Business/Operations Admin.						
Professional	831.080	770.880	770.880	785.180	785.580	14.700
Supporting Services	266.845	249.583	249.583	250.458	250.958	1.375
TOTAL POSITIONS	1,139.925	1,061.463	1,062.463	1,077.638	1,078.538	16.075
01 SALARIES & WAGES						
Administrative	\$5,464,082	\$5,312,261	\$5,424,087	\$5,555,489	\$5,622,929	\$198,842
Business/Operations Admin.						
Professional	63,128,998	60,701,764	60,701,764	64,772,562	65,429,935	4,728,171
Supporting Services	12,054,416	11,489,208	11,489,208	11,545,044	11,775,636	286,428
TOTAL POSITION DOLLARS	80,647,496	77,503,233	77,615,059	81,873,095	82,828,500	5,213,441
OTHER SALARIES						
Administrative						
Professional	4,204,479	2,289,504	2,289,504	1,915,040	1,926,472	(363,032)
Supporting Services	241,433	455,263	455,263	441,904	441,904	(13,359)
TOTAL OTHER SALARIES	4,445,912	2,744,767	2,744,767	2,356,944	2,368,376	(376,391)
TOTAL SALARIES AND WAGES	85,093,408	80,248,000	80,359,826	84,230,039	85,196,876	4,837,050
02 CONTRACTUAL SERVICES	1,195,166	5,555,489	1,160,648	1,151,072	1,161,992	1,344
03 SUPPLIES & MATERIALS	2,329,167	2,565,720	2,565,720	2,311,485	2,335,610	(230,110)
04 OTHER						
Local/Other Travel	273,864	317,607	317,607	282,143	298,035	(19,572)
Insur & Employee Benefits	8,405,475	7,171,248	7,171,248	7,163,196	7,193,048	21,800
Utilities						
Miscellaneous	203,408	358,509	358,509	624,386	628,376	269,867
TOTAL OTHER	8,882,747	7,847,364	7,847,364	8,069,725	8,119,459	272,095
05 EQUIPMENT	144,812	142,137	142,137	139,226	92,523	(49,614)
GRAND TOTAL AMOUNTS	\$97,645,300	\$91,963,869	\$92,075,695	\$95,901,547	\$96,906,460	\$4,830,765

Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,078.538
(Includes 810.428 school-based positions shown on K-12 charts.)

Office of the Associate Superintendent for Curriculum and Instructional Programs



Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	6,000	
Position Salaries	\$599,490	\$602,775	\$602,775	\$607,731	\$622,725	\$19,950
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		28,319	28,319	13,319	13,319	(15,000)
Supporting Services Part Time		50,178	50,178	50,178	50,178	
Other						
Subtotal Other Salaries	65,955	78,497	78,497	63,497	63,497	(15,000)
Total Salaries & Wages	665,445	681,272	681,272	671,228	686,222	4,950
02 Contractual Services						
Consultants						
Other Contractual		32,600	32,600	27,600	27,600	(5,000)
Total Contractual Services	41,497	32,600	32,600	27,600	27,600	(5,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,696	2,696	2,696	2,696	
Other Supplies & Materials		10,767	10,767	10,767	10,767	
Total Supplies & Materials	12,137	13,463	13,463	13,463	13,463	
04 Other						
Local/Other Travel		5,745	5,745	5,745	5,745	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,077	5,745	5,745	5,745	5,745	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$721,156</u>	<u>\$733,080</u>	<u>\$733,080</u>	<u>\$718,036</u>	<u>\$733,030</u>	<u>\$(50)</u>

Office of Curriculum & Instructional Programs - 211

Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		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	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Total Positions			6.000	6.000	6.000	6.000	6.000	

Division of Title I Programs

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	5.0
Teacher, Special Programs (A-D)	1.3
Accountant (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0

F.T.E. Positions 145.638
(Includes 132.838 school based positions
shown on K-12 charts)

Division of Title I Programs - 941

Deann M. Collins, Director

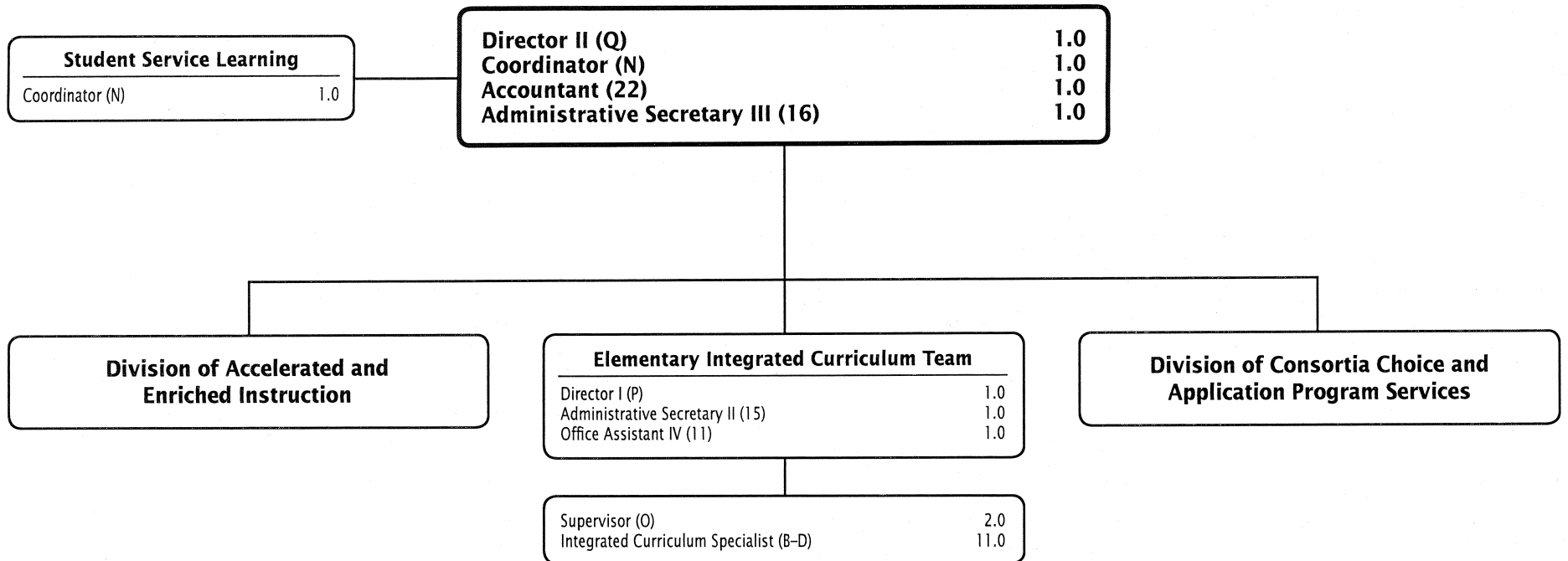
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	229,375	145,638	145,638	145,638	145,638	
Position Salaries	\$13,751,079	\$10,851,539	\$10,851,539	\$10,224,513	\$10,224,513	\$(627,026)
Other Salaries						
Summer Employment						
Professional Substitutes		132,095	132,095	132,095	132,095	
Stipends		15,500	15,500	15,500	15,500	
Professional Part Time		911,177	911,177	911,177	964,751	53,574
Supporting Services Part Time		200,000	200,000	200,000	200,000	
Other						
Subtotal Other Salaries	2,637,580	1,258,772	1,258,772	1,258,772	1,312,346	53,574
Total Salaries & Wages	16,388,659	12,110,311	12,110,311	11,483,285	11,536,859	(573,452)
02 Contractual Services						
Consultants						
Other Contractual		67,806	67,806	67,806	67,806	
Total Contractual Services	294,079	67,806	67,806	67,806	67,806	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		281,001	281,001	281,001	281,001	
Office		15,000	15,000	15,000	15,000	
Other Supplies & Materials						
Total Supplies & Materials	310,095	296,001	296,001	296,001	296,001	
04 Other						
Local/Other Travel		15,935	15,935	15,935	15,935	
Insur & Employee Benefits		5,183,805	5,183,805	5,183,805	5,195,739	11,934
Utilities						
Miscellaneous		297,400	297,400	297,400	297,400	
Total Other	6,527,562	5,497,140	5,497,140	5,497,140	5,509,074	11,934
05 Equipment						
Leased Equipment						
Other Equipment		5,000	5,000	5,000	5,000	
Total Equipment	5,483	5,000	5,000	5,000	5,000	
Grand Total	\$23,525,878	\$17,976,258	\$17,976,258	\$17,349,232	\$17,414,740	\$(561,518)

Division of Title I Programs - 941

Deann M. Collins, Director

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Evaluation Specialist		1.000					
2	BD Instructional Specialist		6.000	5.000	5.000	5.000	5.000	
3	BD Teacher, Reading	X	2.000					
3	AD Central Off Teacher	X	1.300	1.300	1.300	1.300	1.300	
3	AD Teacher, Focus	X	156.100	95.000	95.000	95.000	95.000	
3	AD Teacher, Head Start	X	8.400					
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	9.925	7.900	7.900	7.900	7.900	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	.500	.500	.500	.500	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator - Focus	X	31.875	29.938	29.938	29.938	29.938	
3	12 Paraeducator Head Start	X	5.775					
Total Positions			229.375	145.638	145.638	145.638	145.638	

Department of Enriched and Innovative Programs



Chapter 4 - 10

F.T.E. Positions 21.0

FY 2013 OPERATING BUDGET

Department of Enriched and Innovative Programs - 212/650/926

Martin M. Creel, Director II

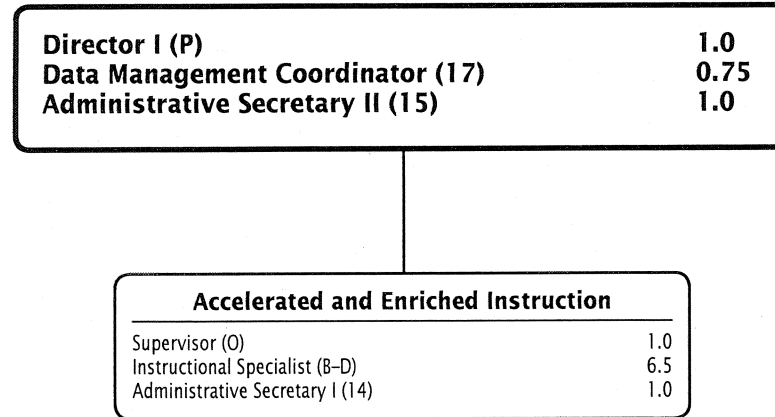
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	21,000	22,000	22,000	21,000	21,000	(1,000)
Position Salaries	\$2,337,929	\$2,219,776	\$2,219,776	\$2,320,367	\$2,392,684	\$172,908
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	37,672					
Total Salaries & Wages	2,375,601	2,219,776	2,219,776	2,320,367	2,392,684	172,908
02 Contractual Services						
Consultants						
Other Contractual		2,155	2,155	1,240	1,240	(915)
Total Contractual Services	28,100	2,155	2,155	1,240	1,240	(915)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,617	5,617	6,532	6,532	915
Other Supplies & Materials						
Total Supplies & Materials	7,188	5,617	5,617	6,532	6,532	915
04 Other						
Local/Other Travel		8,825	8,825	8,825	8,825	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	9,134	8,825	8,825	8,825	8,825	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,420,023</u>	<u>\$2,236,373</u>	<u>\$2,236,373</u>	<u>\$2,336,964</u>	<u>\$2,409,281</u>	<u>\$172,908</u>

Department of Enriched and Innovative Programs - 212/650/926

Martin M. Creel, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	212 Dept of Enriched & Innovative Prgs							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		2.000	2.000	2.000	2.000	2.000	
2	22 Fiscal Assistant V		1.000	1.000	1.000	1.000		(1.000)
2	22 Accountant						1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	650 Elementary Integrated Curriculum Team							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		2.000	2.000	2.000	2.000	2.000	
2	BD Elem Integrated Curr Spec		2.000	11.000	11.000	11.000	11.000	
3	BD Elem Integrated Curr Spec		9.000					
2	15 Administrative Secretary II		2.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I			1.000	1.000			(1.000)
2	11 Office Assistant IV			1.000	1.000	1.000	1.000	
	Subtotal		16.000	17.000	17.000	16.000	16.000	(1.000)
	Total Positions		21.000	22.000	22.000	21.000	21.000	(1.000)

Division of Accelerated and Enriched Instruction



Division of Accelerated and Enriched Instruction - 237/234/236/238

Monique T. Felder, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	14,250	11,250	11,250	11,250	11,250	
Position Salaries	\$1,248,574	\$1,170,339	\$1,170,339	\$1,047,136	\$1,060,208	\$(110,131)
Other Salaries						
Summer Employment						
Professional Substitutes		12,474	12,474	11,221	11,221	(1,253)
Stipends						
Professional Part Time		48,775	48,775	46,775	46,775	(2,000)
Supporting Services Part Time		2,000	2,000	4,908	4,908	2,908
Other						
Subtotal Other Salaries	72,210	63,249	63,249	62,904	62,904	(345)
Total Salaries & Wages	1,320,784	1,233,588	1,233,588	1,110,040	1,123,112	(110,476)
02 Contractual Services						
Consultants						
Other Contractual		49,815	49,815	50,850	50,850	1,035
Total Contractual Services	34,695	49,815	49,815	50,850	50,850	1,035
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		50,000	50,000	50,000	50,000	
Office		13,610	13,610	16,881	16,881	3,271
Other Supplies & Materials						
Total Supplies & Materials	59,509	63,610	63,610	66,881	66,881	3,271
04 Other						
Local/Other Travel		16,760	16,760	12,799	12,799	(3,961)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,173	16,760	16,760	12,799	12,799	(3,961)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,428,161	\$1,363,773	\$1,363,773	\$1,240,570	\$1,253,642	\$(110,131)

Division of Accelerated and Enriched Instruction - 237/234/236/238

Monique T. Felder, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.500	6.500	6.500	6.500	6.500	
2	18 Fiscal Assistant IV		1.000					
2	17 Data Management Coordinator		.750	.750	.750	.750	.750	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	1.000	1.000	1.000	1.000	
Total Positions			14.250	11.250	11.250	11.250	11.250	

Division of Consortia Choice and Application Program Services

Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Consortium Enrollment Assistant (20)	1.0
Data Management Coordinator (17)	1.0
School Registrar (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	0.50

Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	8,750	8,750	8,750	8,500	8,500	(.250)
Position Salaries	\$798,018	\$803,875	\$803,875	\$784,437	\$794,919	\$(8,956)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		8,742	8,742	5,491	5,491	(3,251)
Other						
Subtotal Other Salaries	2,045	8,742	8,742	5,491	5,491	(3,251)
Total Salaries & Wages	800,063	812,617	812,617	789,928	800,410	(12,207)
02 Contractual Services						
Consultants						
Other Contractual		2,225	2,225	2,225	2,225	
Total Contractual Services	1,881	2,225	2,225	2,225	2,225	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,018	11,018	7,999	7,999	(3,019)
Other Supplies & Materials						
Total Supplies & Materials	9,909	11,018	11,018	7,999	7,999	(3,019)
04 Other						
Local/Other Travel		6,250	6,250	5,460	5,460	(790)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,181	6,250	6,250	5,460	5,460	(790)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$817,034	\$832,110	\$832,110	\$805,612	\$816,094	\$(16,016)

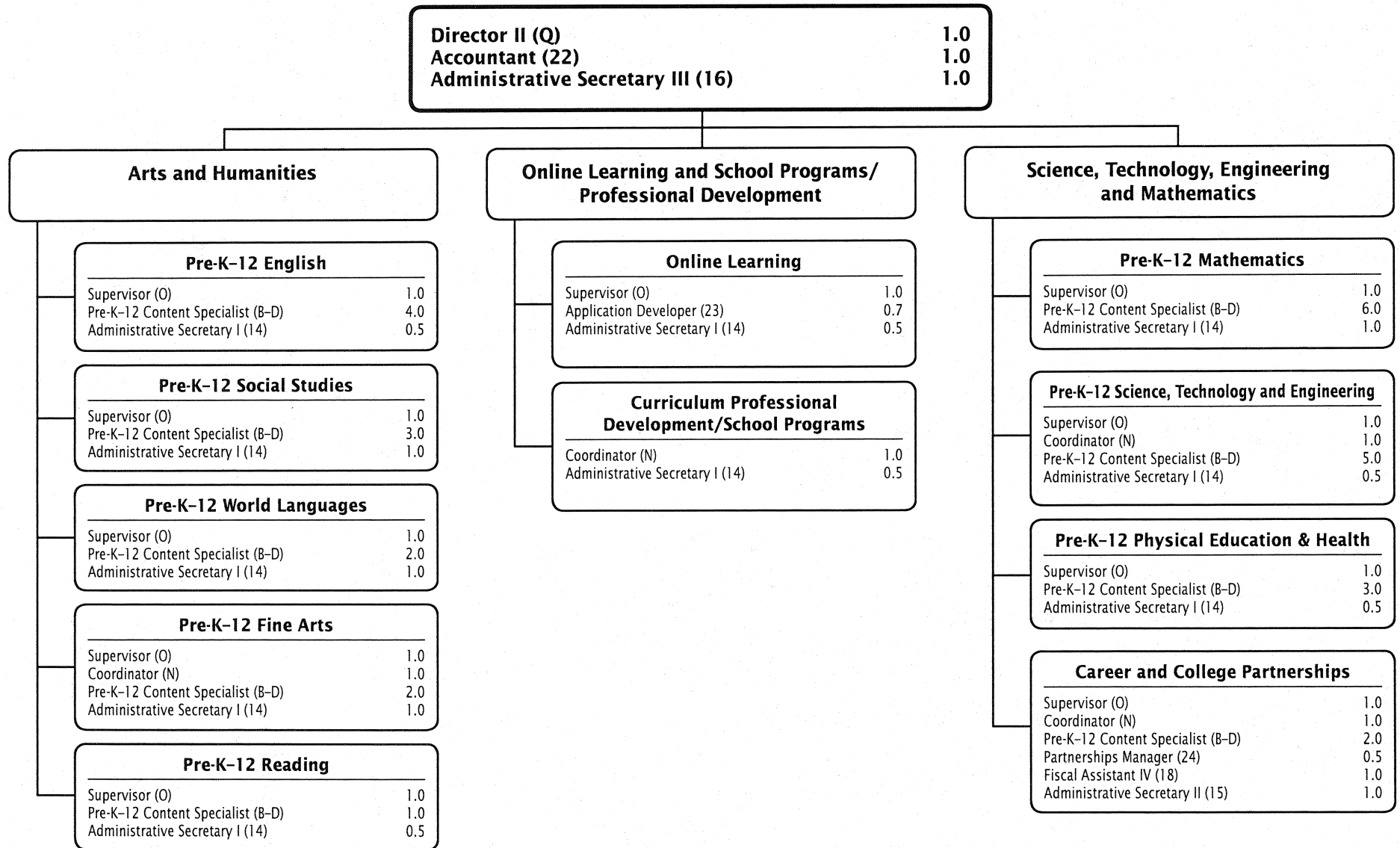
Div. of Consortia Choice & Application Prog. Svcs. - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.750	.750	.750	.500	.500	(.250)
	Total Positions		8.750	8.750	8.750	8.500	8.500	(.250)

Department of Curriculum and Instruction

Chapter 4 – 19



F.T.E. Positions 55.2 (includes 1.9 F.T.E. budgeted in Perkins grant. In addition, there are 4.4 positions shown on K-12 charts in Chapter 1.

Dept. of Curriculum and Instruction - 232/164/262/620/651

Betsy Brown, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	54.400	51.400	52.400	52.400	53.300	.900
Position Salaries	\$5,143,678	\$5,503,127	\$5,614,953	\$5,214,889	\$5,393,023	\$(221,930)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		287,437	287,437	169,873	153,873	(133,564)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	93,468	287,437	287,437	169,873	153,873	(133,564)
Total Salaries & Wages	5,237,146	5,790,564	5,902,390	5,384,762	5,546,896	(355,494)
02 Contractual Services						
Consultants		3,000	3,000	3,000	3,000	
Other Contractual		122,819	122,819	140,819	140,819	18,000
Total Contractual Services	94,814	125,819	125,819	143,819	143,819	18,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		636,763	636,763	415,014	415,014	(221,749)
Office		29,412	29,412	29,412	29,412	
Other Supplies & Materials		161,038	161,038	137,000	137,000	(24,038)
Total Supplies & Materials	801,078	827,213	827,213	581,426	581,426	(245,787)
04 Other						
Local/Other Travel		33,250	33,250	33,250	33,250	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	22,884	33,250	33,250	33,250	33,250	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$6,155,922</u>	<u>\$6,776,846</u>	<u>\$6,888,672</u>	<u>\$6,143,257</u>	<u>\$6,305,391</u>	<u>\$(583,281)</u>

Dept. of Curriculum and Instruction - 232/164/651/262/620

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		9.000	9.000	10.000	10.000	10.000	
2	N Coordinator		4.000	3.000	3.000	3.000	3.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000					
2	BD Pre K-12 Content Specialist		26.600	26.600	26.600	26.600	27.000	.400
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	24 Partnerships Manager						.500	.500
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	.800	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I		7.000	7.000	7.000	7.000	7.000	
	Total Positions		54.400	51.400	52.400	52.400	53.300	.900

Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

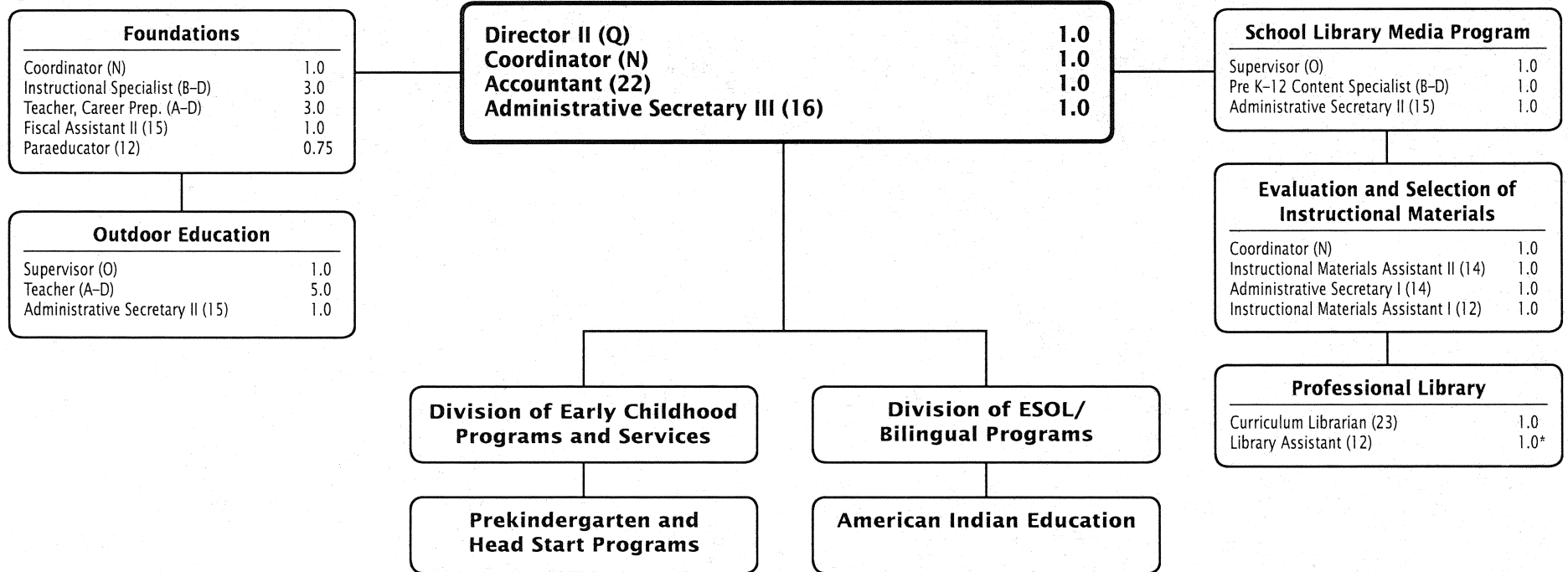
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	5.600	5.600	5.600	6.300	6.300	.700
Position Salaries	\$287,440	\$350,437	\$350,437	\$355,075	\$358,668	\$8,231
Other Salaries						
Summer Employment						
Professional Substitutes		27,895	27,895	27,895	35,600	7,705
Stipends		61,330	61,330	51,350	39,580	(21,750)
Professional Part Time		293,560	293,560	132,580	110,503	(183,057)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	404,244	382,785	382,785	211,825	185,683	(197,102)
Total Salaries & Wages	691,684	733,222	733,222	566,900	544,351	(188,871)
02 Contractual Services						
Consultants		18,780	18,780	18,780	29,700	10,920
Other Contractual		880	880	880	880	
Total Contractual Services	21,094	19,660	19,660	19,660	30,580	10,920
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		405,252	405,252	409,306	433,431	28,179
Office		2,000	2,000			(2,000)
Other Supplies & Materials		10,000	10,000	8,000	8,000	(2,000)
Total Supplies & Materials	417,940	417,252	417,252	417,306	441,431	24,179
04 Other						
Local/Other Travel		114,932	114,932	90,419	106,311	(8,621)
Insur & Employee Benefits		154,949	154,949	146,897	164,815	9,866
Utilities						
Miscellaneous		3,970	3,970	3,970	7,960	3,990
Total Other	278,848	273,851	273,851	241,286	279,086	5,235
05 Equipment						
Leased Equipment						
Other Equipment		118,114	118,114	115,203	68,500	(49,614)
Total Equipment	117,740	118,114	118,114	115,203	68,500	(49,614)
Grand Total	\$1,527,306	\$1,562,099	\$1,562,099	\$1,360,355	\$1,363,948	\$(198,151)

Perkins Vocational and Technical Education Program - 145/951

Betsy Brown, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400	2.400	
2	23 Applications Developer I					.700	.700	.700
2	18 Fiscal Assistant IV		.200	.200	.200	.200	.200	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		.500					
3	14 Administrative Secretary I		.500					
3	12 Paraeducator	X	2.000	2.000	2.000	2.000	2.000	
Total Positions			5.600	5.600	5.600	6.300	6.300	.700

Department of Instructional Programs



Chapter 4 – 24

F.T.E. Positions 28.75

* Paid for by MCPS; supervised by the Universities at Shady Grove head librarian

Department of Instructional Programs - 233/215/261/263/264/265

Sylvia K. Morrison, Director II

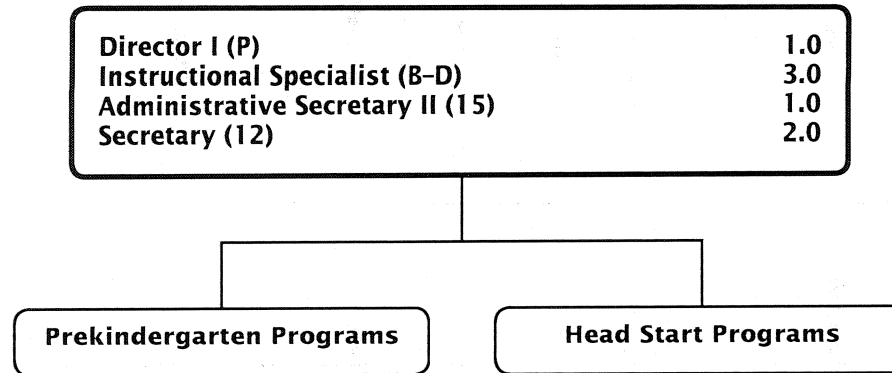
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	29.250	28.750	28.750	28.750	28.750	
Position Salaries	\$2,563,762	\$2,444,293	\$2,444,293	\$2,576,837	\$2,693,364	\$249,071
Other Salaries						
Summer Employment		1,592	1,592	1,592	1,592	
Professional Substitutes						
Stipends						
Professional Part Time		6,379	6,379	6,379	6,379	
Supporting Services Part Time		7,851	7,851	15,859	15,859	8,008
Other						
Subtotal Other Salaries	24,667	15,822	15,822	23,830	23,830	8,008
Total Salaries & Wages	2,588,429	2,460,115	2,460,115	2,600,667	2,717,194	257,079
02 Contractual Services						
Consultants						
Other Contractual		284,574	284,574	273,146	273,146	(11,428)
Total Contractual Services	226,798	284,574	284,574	273,146	273,146	(11,428)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,815	7,815	7,815	7,815	
Office		37,260	37,260	36,880	36,880	(380)
Other Supplies & Materials		65,000	65,000	65,000	65,000	
Total Supplies & Materials	104,687	110,075	110,075	109,695	109,695	(380)
04 Other						
Local/Other Travel		10,168	10,168	10,968	10,968	800
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous		2,000	2,000	2,000	2,000	
Total Other	12,539	28,700	28,700	29,500	29,500	800
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,932,453	\$2,883,464	\$2,883,464	\$3,013,008	\$3,129,535	\$246,071

Department of Instructional Programs - 233/215/261/263/264/265

Sylvia K. Morrison, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
233 Department of Instructional Programs								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500					
Subtotal			4.500	4.000	4.000	4.000	4.000	
215 Foundations								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	3.000	3.000	3.000	3.000	3.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator	X	.750	.750	.750	.750	.750	
Subtotal			8.750	8.750	8.750	8.750	8.750	
261 Outdoor Education								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	5.000	5.000	5.000	5.000	5.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
263 School Library Media Program								
2	P Director I		1.000					
2	O Supervisor			1.000	1.000	1.000	1.000	1.000
2	BD Instructional Specialist		1.000	1.000				
2	BD Pre K-12 Content Specialist				1.000	1.000	1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.000	3.000	3.000	3.000	3.000	
264 Eval & Selec of Instruct Materials								
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	14 Instruct Materials Asst II			1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000					
2	12 Purchasing Assistant		1.000	1.000				
2	12 Instruct Materials Asst I				1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
265 Professional Library								
2	23 Curriculum Librarian		1.000	1.000	1.000	1.000	1.000	
2	12 Library Assistant		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
Total Positions			29.250	28.750	28.750	28.750	28.750	

Division of Early Childhood Programs and Services



Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$637,684	\$632,307	\$632,307	\$625,101	\$628,102	\$(4,205)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		20,785	20,785	20,785	20,785	
Supporting Services Part Time		5,250	5,250			(5,250)
Other						
Subtotal Other Salaries	19,309	26,035	26,035	20,785	20,785	(5,250)
Total Salaries & Wages	656,993	658,342	658,342	645,886	648,887	(9,455)
02 Contractual Services						
Consultants		10,000	10,000			(10,000)
Other Contractual		540	540	540	540	
Total Contractual Services	420	10,540	10,540	540	540	(10,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		22,151	22,151	22,151	22,151	
Office		1,965	1,965	1,965	1,965	
Other Supplies & Materials						
Total Supplies & Materials	2,389	24,116	24,116	24,116	24,116	
04 Other						
Local/Other Travel		11,967	11,967	8,967	8,967	(3,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,161	11,967	11,967	8,967	8,967	(3,000)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$663,963	\$704,965	\$704,965	\$679,509	\$682,510	\$(22,455)

Division of Early Childhood Programs & Services - 235

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Prekindergarten and Head Start Programs

Supervisor (O)	1.0
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	2.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Accountant (22)	1.0
Fiscal Assistant II (15)	1.0
Systems Operator II (15)	1.0
Administrative Secretary I (14)	1.0
Registrar (13)	1.0
Office Assistant II (9)	1.0

Prekindergarten Programs	
Psychologist (B-D)	1.755
Social Worker (B-D)	1.755
Speech Pathologist (B-D)	5.8
Social Services Assistant (13) (12 mo)	1.7
Social Services Assistant (13) (10 mo)	9.5

Head Start Program	
Psychologist (B-D)	1.15
Social Worker (B-D)	1.15
Speech Pathologist (B-D)	4.8
Social Services Assistant (13) (12 mo)	4.3
Social Services Assistant (13) (10 mo)	5.6

F.T.E. Positions 49.510
 (In addition, there are 134.925 school-based positions shown on K-12 charts)

Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	179.085	181.110	181.110	184.435	184.435	3.325
Position Salaries	\$11,101,676	\$10,709,329	\$10,709,329	\$11,668,230	\$11,787,788	\$1,078,459
Other Salaries						
Summer Employment						
Professional Substitutes		66,604	66,604	65,917	65,917	(687)
Stipends						
Professional Part Time		10,000	10,000	10,000	10,000	
Supporting Services Part Time		121,242	121,242	105,468	105,468	(15,774)
Other						
Subtotal Other Salaries	740,099	197,846	197,846	181,385	181,385	(16,461)
Total Salaries & Wages	11,841,775	10,907,175	10,907,175	11,849,615	11,969,173	1,061,998
02 Contractual Services						
Consultants		41,735	41,735	42,467	42,467	732
Other Contractual		7,778	7,778	5,778	5,778	(2,000)
Total Contractual Services	44,775	49,513	49,513	48,245	48,245	(1,268)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		158,472	158,472	138,639	138,639	(19,833)
Office		6,962	6,962	1,962	1,962	(5,000)
Other Supplies & Materials		105,353	105,353	101,769	101,769	(3,584)
Total Supplies & Materials	248,688	270,787	270,787	242,370	242,370	(28,417)
04 Other						
Local/Other Travel		34,224	34,224	30,224	30,224	(4,000)
Insur & Employee Benefits		1,050,316	1,050,316	1,050,316	1,050,316	
Utilities						
Miscellaneous		55,139	55,139	321,016	321,016	265,877
Total Other	1,188,302	1,139,679	1,139,679	1,401,556	1,401,556	261,877
05 Equipment						
Leased Equipment						
Other Equipment		18,945	18,945	18,945	18,945	
Total Equipment	21,011	18,945	18,945	18,945	18,945	
Grand Total	\$13,344,551	\$12,386,099	\$12,386,099	\$13,560,731	\$13,680,289	\$1,294,190

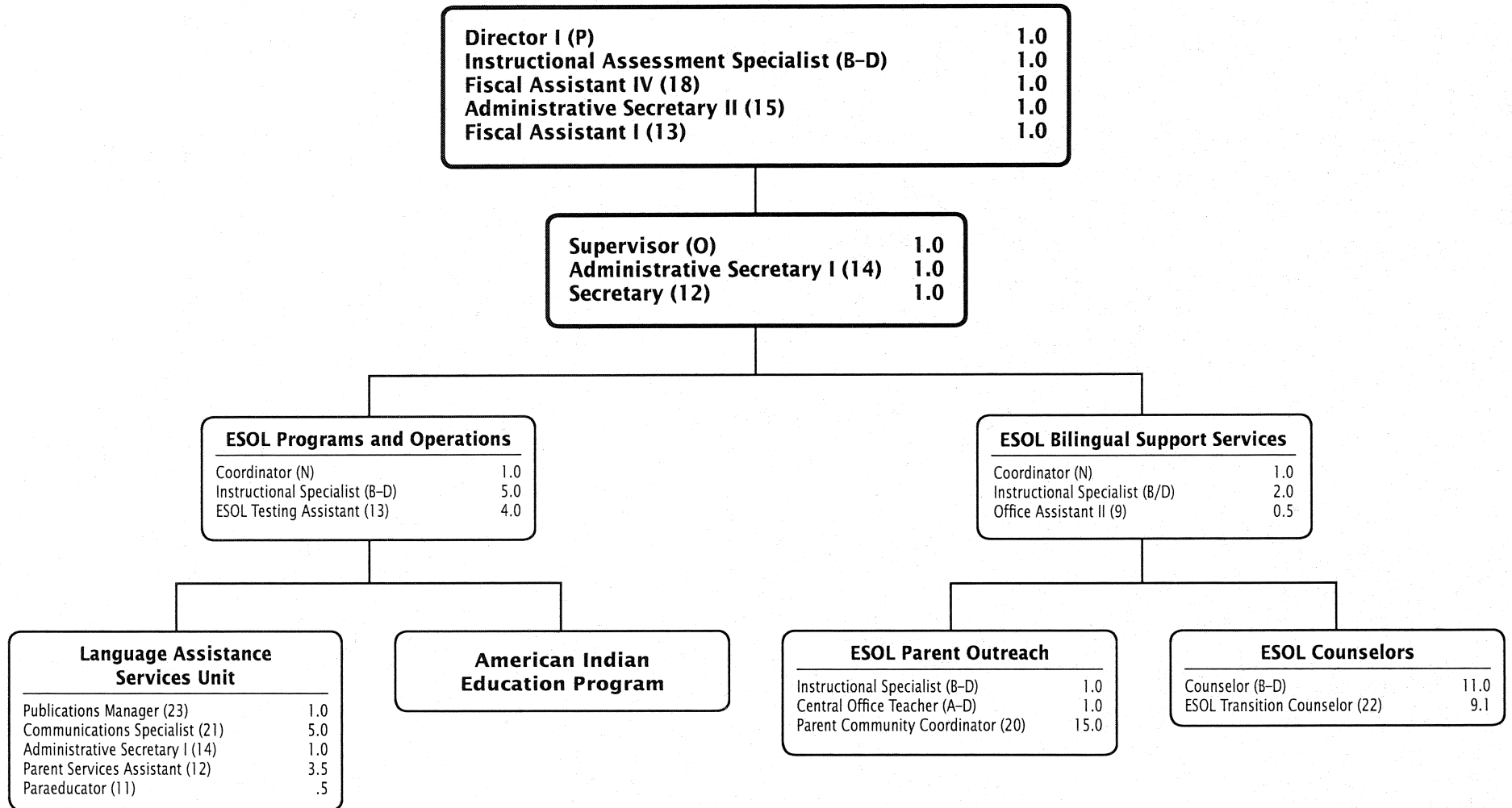
Prekindergarten/Head Start Programs - 294/293/296/297/932/966

Janine G. Bacquie, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
294 Prekindergarten/Head Start Programs								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
2	9 Office Assistant II			1.000	1.000	1.000	1.000	
3	9 Office Assistant II		2.000					
Subtotal			13.000	12.000	12.000	12.000	12.000	
296 Head Start/Local								
3	AD Teacher, Head Start	X	8.900	8.900	8.900	8.900	8.900	
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	
3	12 Paraeducator Head Start	X	9.700	9.700	9.700	9.700	9.700	
Subtotal			21.900	21.900	21.900	21.900	21.900	
297 Prekindergarten								
7	BD Social Worker		1.555	1.655	1.655	1.755	1.755	.100
3	BD Psychologist		1.555	1.655	1.655	1.755	1.755	.100
3	BD Speech Pathologist	X	5.400	5.600	5.600	5.800	5.800	.200
3	AD Teacher, Prekindergarten	X	50.500	52.000	52.000	53.500	53.500	1.500
7	13 Social Services Assistant	X	9.900	10.200	10.200	10.500	9.500	(.700)
7	13 Social Services Assistant		.700	.700	.700	.700	1.700	1.000
3	12 Paraeducator - Pre-K	X	38.175	39.000	39.000	40.125	40.125	1.125
Subtotal			107.785	110.810	110.810	114.135	114.135	3.325
932 Head Start								
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.150	1.150	1.150	1.150	1.150	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	11.700	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	5.600	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
3	12 Paraeducator Head Start	X	11.000	11.000	11.000	11.000	11.000	
Subtotal			36.400	36.400	36.400	36.400	36.400	
Total Positions			179.085	181.110	181.110	184.435	184.435	3.325

Division of ESOL/Bilingual Programs

Chapter 4 – 33



F.T.E. Positions 606.365
 (Includes 536.765 positions
 shown on K-12 charts)

ESOL / BILINGUAL PROGRAMS - 239/927

	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget	Staffing Allocation Guidelines
Elementary				
Students	15,079	14,950	15,500	41.7 : 1
Teachers	338.4	358.1	370.3	
Paraeducators				
Middle				
Students	1,496	1,450	1,500	35.5 : 1
Teachers	34.4	37.9	39.4	
Paraeducators				
High School				
Students	2,207	2,200	2,200	30.4 : 1
Teachers	59.8	56.1	55.8	
Resource Teachers	18.0	18.0	18.0	
Transition Teachers	2.0	2.0	2.0	
SEPA teachers		0.4	0.4	
Paraeducators	18.0	18.0	18.0	
Elementary-METS				
Students	52	50	60	0.75 per class
Classes	6	3	3	
Teachers	6.0	3.0	3.0	
Paraeducators	4.5	2.3	2.3	
Middle-METS				
Students	100	105	100	0.75 per class
Classes	9	7	6	
Teachers	9.0	7.0	6.0	
Paraeducators	7.5	5.3	4.5	
High School-METS				
Students	123	125	130	0.5 per site
Classes	12	13	13	
Teachers	6.0	6.4	6.4	
Paraeducators	6.0	6.5	6.5	
Special Centers				
Students	50	50	50	
Teachers	1.6	1.6	1.6	

Note: METS enrollment is included in grade level enrollment figures. Staffing allocations are calculated separately.

Elementary School Staffing Allocations: 15,500 students - 60 METS students
 = 15,440 students/41.7:1 = 370.3 teachers

Middle School Staffing Allocations: 1,500 students - 100 METS students
 = 1,400 students/35.5:1 = 39.4 teachers

High School Staffing Allocations: 2,200 students - (130 METS students * .5 (half day program))
 = 2,135/30.4:1=70.23 - (.8 x 18) = 55.8 teachers

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	585.215	593.965	593.965	606.365	606.365	12.400
Position Salaries	\$42,178,166	\$42,215,436	\$42,215,436	\$46,448,779	\$46,872,506	\$4,657,070
Other Salaries						
Summer Employment		168,263	168,263	168,263	168,263	
Professional Substitutes		79,963	79,963	37,606	37,606	(42,357)
Stipends						
Professional Part Time		108,102	108,102	83,459	83,459	(24,643)
Supporting Services Part Time		60,000	60,000	60,000	60,000	
Other						
Subtotal Other Salaries	337,737	416,328	416,328	349,328	349,328	(67,000)
Total Salaries & Wages	42,515,903	42,631,764	42,631,764	46,798,107	47,221,834	4,590,070
02 Contractual Services						
Consultants						
Other Contractual		502,210	502,210	502,210	502,210	
Total Contractual Services	398,179	502,210	502,210	502,210	502,210	
03 Supplies & Materials						
Textbooks		196,840	196,840	204,568	204,568	7,728
Media		10,569	10,569	10,569	10,569	
Instructional Supplies & Materials		313,384	313,384	324,784	324,784	11,400
Office		525	525	525	525	
Other Supplies & Materials						
Total Supplies & Materials	351,010	521,318	521,318	540,446	540,446	19,128
04 Other						
Local/Other Travel		59,506	59,506	59,506	59,506	
Insur & Employee Benefits		764,898	764,898	764,898	764,898	
Utilities						
Miscellaneous						
Total Other	818,001	824,404	824,404	824,404	824,404	
05 Equipment						
Leased Equipment						
Other Equipment		78	78	78	78	
Total Equipment		78	78	78	78	
Grand Total	\$44,083,093	\$44,479,774	\$44,479,774	\$48,665,245	\$49,088,972	\$4,609,198

Division of ESOL and Bilingual Programs - 239/927

Dr. Karen C. Woodson, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		8.000	8.000	8.000	8.000	8.000	
3	BD Counselor	X	11.000	11.000	11.000	11.000	11.000	
3	AD Central Off Teacher	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, ESOL	X	456.870	470.270	472.470	484.870	484.870	12.400
3	AD Teacher, ESOL Resource	X	20.200	20.200	18.000	18.000	18.000	
3	25 IT Systems Specialist		1.000					
2	23 Publications Manager			1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor		9.000	9.100	9.100	9.100	9.100	
3	21 Comm Spec/Web Producer		5.000	5.000	5.000	5.000	5.000	
3	20 Parent Community Coord		15.000	15.000	15.000	15.000	15.000	
2	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
3	13 ESOL Testing Assistant		4.500	4.000	4.000	4.000	4.000	
2	12 Secretary		.500	.500	.500	1.000	1.000	.500
3	12 Parent Services Assistant		4.000	4.000	4.000	3.500	3.500	(.500)
3	11 Paraeducator - ESOL	X	38.645	34.395	34.395	34.395	34.395	
2	9 Office Assistant II		.500	.500	.500	.500	.500	
Total Positions			585.215	593.965	593.965	606.365	606.365	12.400

American Indian Education - 903

Dr. Karen C. Woodson, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		9,254	9,254	9,254	9,254	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	10,926	9,254	9,254	9,254	9,254	
Total Salaries & Wages	10,926	9,254	9,254	9,254	9,254	
02 Contractual Services						
Consultants		5,400	5,400	5,400	5,400	
Other Contractual		8,331	8,331	8,331	8,331	
Total Contractual Services	8,834	13,731	13,731	13,731	13,731	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		5,250	5,250	5,250	5,250	
Office						
Other Supplies & Materials						
Total Supplies & Materials	4,537	5,250	5,250	5,250	5,250	
04 Other						
Local/Other Travel		45	45	45	45	
Insur & Employee Benefits		748	748	748	748	
Utilities						
Miscellaneous						
Total Other	885	793	793	793	793	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	578					
Grand Total	<u>\$25,760</u>	<u>\$29,028</u>	<u>\$29,028</u>	<u>\$29,028</u>	<u>\$29,028</u>	