

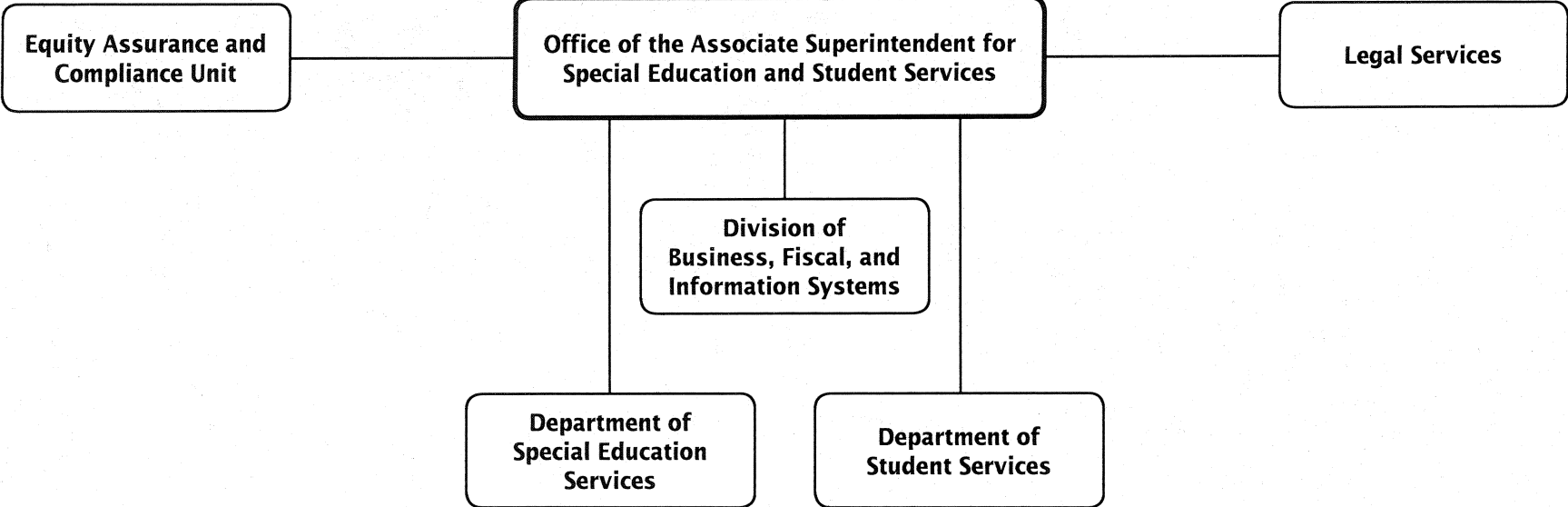
## Special Education and Student Services

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

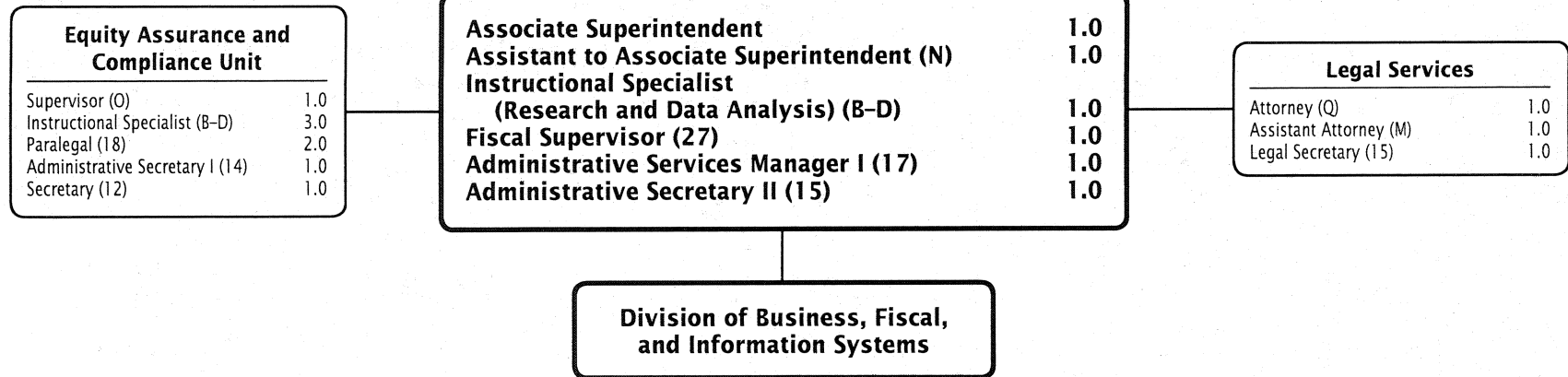
OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	48,200	48,000	48,000	46,000	46,000	(2,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	2,280,100	2,274,450	2,274,450	2,301,000	2,301,000	26,550
Supporting Services	1,528,255	1,530,385	1,530,910	1,576,203	1,576,203	45,293
<b>TOTAL POSITIONS</b>	<b>3,857,555</b>	<b>3,853,835</b>	<b>3,854,360</b>	<b>3,924,203</b>	<b>3,924,203</b>	<b>69,843</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$6,401,257	\$6,173,838	\$6,173,838	\$5,961,859	\$6,062,807	(\$111,031)
Business/Operations Admin.	82,296	82,295	82,295	86,174	85,052	2,757
Professional	177,304,443	179,721,071	179,721,071	180,104,367	181,896,667	2,175,596
Supporting Services	56,125,853	56,038,655	56,038,655	58,288,471	58,922,254	2,883,599
<b>TOTAL POSITION DOLLARS</b>	<b>239,913,849</b>	<b>242,015,859</b>	<b>242,015,859</b>	<b>244,440,871</b>	<b>246,966,780</b>	<b>4,950,921</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	6,287,294	6,339,971	6,339,971	6,111,535	6,129,478	(210,493)
Supporting Services	3,741,735	3,401,147	3,401,147	3,728,896	3,728,896	327,749
<b>TOTAL OTHER SALARIES</b>	<b>10,029,029</b>	<b>9,741,118</b>	<b>9,741,118</b>	<b>9,840,431</b>	<b>9,858,374</b>	<b>117,256</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>249,942,878</b>	<b>251,756,977</b>	<b>251,756,977</b>	<b>254,281,302</b>	<b>256,825,154</b>	<b>5,068,177</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,940,588</b>	<b>5,961,859</b>	<b>2,782,533</b>	<b>2,771,433</b>	<b>2,771,433</b>	<b>(11,100)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,668,909</b>	<b>1,940,491</b>	<b>1,940,491</b>	<b>2,066,310</b>	<b>2,066,310</b>	<b>125,819</b>
<b>04 OTHER</b>						
Local/Other Travel	726,470	686,362	686,362	671,362	671,362	(15,000)
Insur & Employee Benefits	10,518,089	8,524,524	8,524,524	8,275,171	8,275,171	(249,353)
Utilities	17,205	20,000	20,000	12,000	12,000	(8,000)
Miscellaneous	34,571,165	35,942,634	35,942,634	37,341,147	37,341,147	1,398,513
<b>TOTAL OTHER</b>	<b>45,832,929</b>	<b>45,173,520</b>	<b>45,173,520</b>	<b>46,299,680</b>	<b>46,299,680</b>	<b>1,126,160</b>
<b>05 EQUIPMENT</b>	<b>665,698</b>	<b>285,861</b>	<b>285,861</b>	<b>335,223</b>	<b>335,223</b>	<b>49,362</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$303,051,002</b>	<b>\$301,939,382</b>	<b>\$301,939,382</b>	<b>\$305,753,948</b>	<b>\$308,297,800</b>	<b>\$6,358,418</b>

# Office of Special Education and Student Services—Overview



Chapter 5 – 3

# 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**

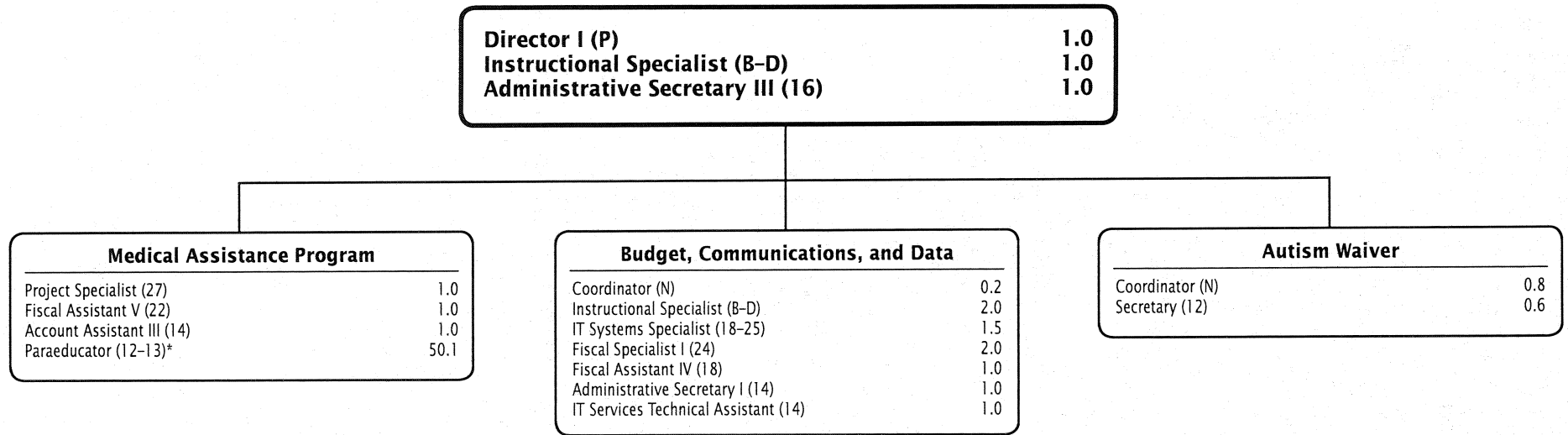
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14.000	18.000	18.000	17.000	<b>17.000</b>	(1.000)
Position Salaries	\$1,191,646	\$1,675,803	\$1,675,803	\$1,561,626	<b>\$1,588,552</b>	\$(87,251)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		72,857	72,857	72,857	<b>72,857</b>	
Supporting Services Part Time		5,268	5,268	5,268	<b>5,268</b>	
Other						
Subtotal Other Salaries	55,175	78,125	78,125	78,125	<b>78,125</b>	
<b>Total Salaries &amp; Wages</b>	1,246,821	1,753,928	1,753,928	1,639,751	<b>1,666,677</b>	(87,251)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		586,207	616,207	611,207	<b>611,207</b>	(5,000)
<b>Total Contractual Services</b>	473,664	586,207	616,207	611,207	<b>611,207</b>	(5,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,677	10,677	11,527	<b>11,527</b>	850
Other Supplies & Materials		5,962	5,962	5,962	<b>5,962</b>	
<b>Total Supplies &amp; Materials</b>	8,798	16,639	16,639	17,489	<b>17,489</b>	850
<b>04 Other</b>						
Local/Other Travel		2,656	4,956	4,956	<b>4,956</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,000	8,000	8,000	<b>8,000</b>	
<b>Total Other</b>	19,998	10,656	12,956	12,956	<b>12,956</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,749,281</u>	<u>\$2,367,430</u>	<u>\$2,399,730</u>	<u>\$2,281,403</u>	<u><b>\$2,308,329</b></u>	<u>\$(91,401)</u>

# Office of Special Education and Student Services - 511/257

Chrisandra A. Richardson, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>511 Office of Spec. Educ. &amp; Student Svcs.</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
6	Q Attorney			1.000	1.000	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	1.000	1.000	
6	BD Instructional Specialist			1.000	1.000	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	1.000	1.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	
	<b>257 Equity Assurance &amp; Compliance Unit</b>							
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)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>8.000</b>	<b>8.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>14.000</b>	<b>18.000</b>	<b>18.000</b>	<b>17.000</b>	<b>17.000</b>	<b>(1.000)</b>

# Division of Business, Fiscal, and Information Systems



Chapter 5 - 7

F.T.E. Positions 66.2

\*50.1 positions in Medical Assistance are school-based

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

Julie S. Hall, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.500	12.500	12.700	11.700	<b>11.700</b>	(1.000)
Position Salaries	\$1,393,306	\$1,099,768	\$1,124,910	\$1,048,843	<b>\$1,048,468</b>	\$(76,442)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		34,000	34,000			(34,000)
Stipends						
Professional Part Time				36,000	<b>226,310</b>	226,310
Supporting Services Part Time				35,517	<b>35,517</b>	35,517
Other						
Subtotal Other Salaries	28,591	34,000	34,000	71,517	<b>261,827</b>	227,827
<b>Total Salaries &amp; Wages</b>	1,421,897	1,133,768	1,158,910	1,120,360	<b>1,310,295</b>	151,385
<b>02 Contractual Services</b>						
Consultants		2,500	2,500			(2,500)
Other Contractual		78,204	48,204	48,204	<b>48,204</b>	
<b>Total Contractual Services</b>		80,704	50,704	48,204	<b>48,204</b>	(2,500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,731	7,731	7,897	<b>7,897</b>	166
Other Supplies & Materials		7,007	7,007	7,007	<b>7,007</b>	
<b>Total Supplies &amp; Materials</b>	15,312	14,738	14,738	14,904	<b>14,904</b>	166
<b>04 Other</b>						
Local/Other Travel		16,536	13,836	13,836	<b>13,836</b>	
Insur & Employee Benefits						
Utilities		20,000	20,000	12,000	<b>12,000</b>	(8,000)
Miscellaneous						
<b>Total Other</b>	7,464	36,536	33,836	25,836	<b>25,836</b>	(8,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,444,673</u>	<u>\$1,265,746</u>	<u>\$1,258,188</u>	<u>\$1,209,304</u>	<u><b>\$1,399,239</b></u>	<u>\$141,051</u>



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

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
6	Q Director II		1.000					
6	Q Attorney		1.000					
6	P Director I			1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator				.200	.200	<b>.200</b>	
6	M Assistant Attorney		1.000					
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.500	1.500	1.500	1.500	<b>1.500</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
7	22 Fiscal Assistant V			1.000	1.000			(1.000)
6	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Legal Secretary		1.000					
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	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>15.500</b>	<b>12.500</b>	<b>12.700</b>	<b>11.700</b>	<b>11.700</b>	<b>(1.000)</b>

# Medical Assistance Program - 939

Julie S. Hall, Director I

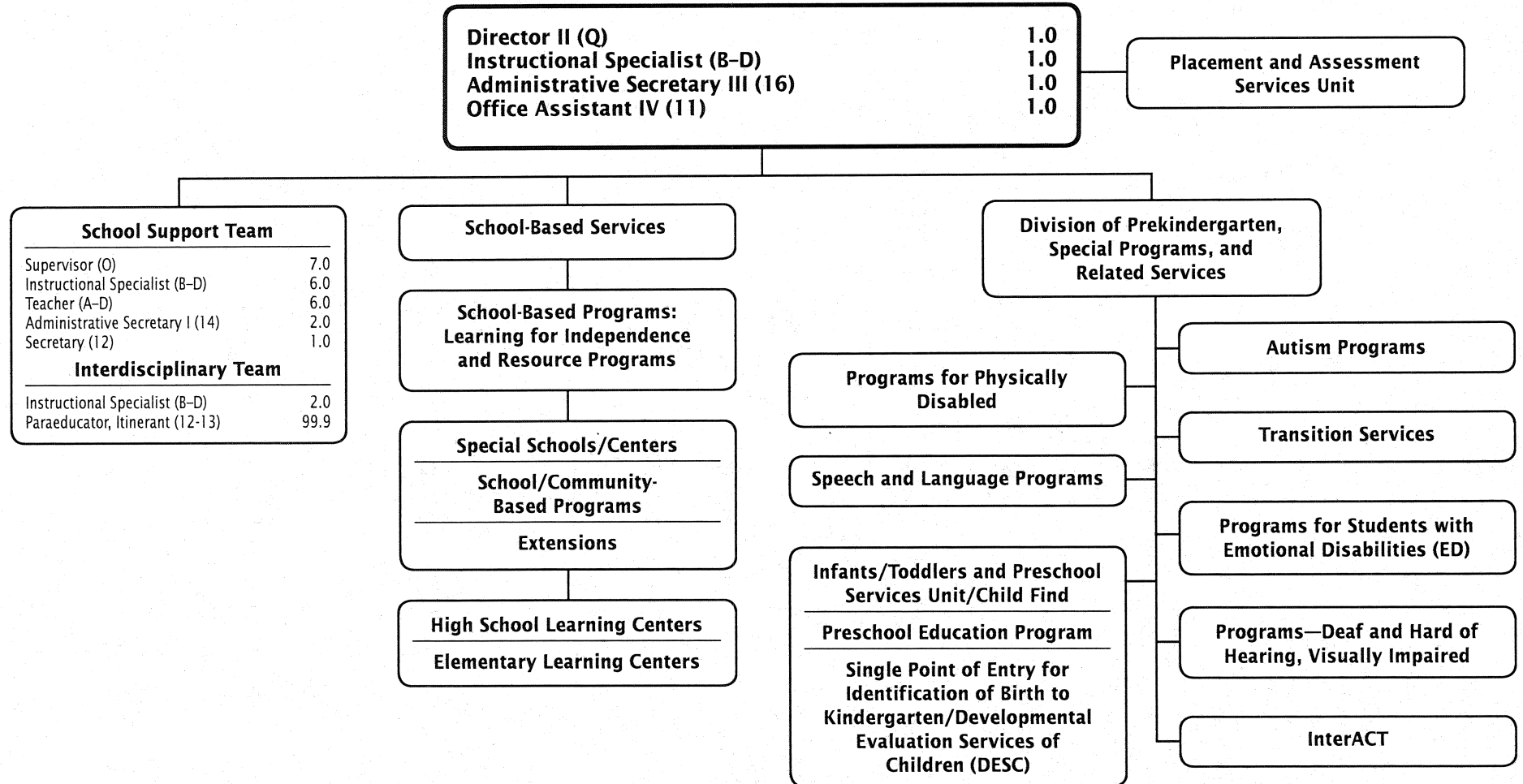
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	57.500	61.900	61.900	54.500	<b>54.500</b>	(7.400)
Position Salaries	\$2,305,333	\$2,250,985	\$2,250,985	\$2,127,831	<b>\$2,127,831</b>	\$(123,154)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	2,305,333	2,250,985	2,250,985	2,127,831	<b>2,127,831</b>	(123,154)
<b>02 Contractual Services</b>						
Consultants			19,959	13,234	<b>13,234</b>	(6,725)
Other Contractual		611,725	591,766	693,491	<b>693,491</b>	101,725
<b>Total Contractual Services</b>	727,747	611,725	611,725	706,725	<b>706,725</b>	95,000
<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		1,433,702	1,433,702	1,209,206	<b>1,209,206</b>	(224,496)
Utilities						
Miscellaneous		17,500	17,500	17,500	<b>17,500</b>	
<b>Total Other</b>	1,341,020	1,451,202	1,451,202	1,226,706	<b>1,226,706</b>	(224,496)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,374,100</u>	<u>\$4,313,912</u>	<u>\$4,313,912</u>	<u>\$4,061,262</u>	<u><b>\$4,061,262</b></u>	<u>\$(252,650)</u>

## Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
6	N Coordinator		1.000	.800	.800	.800	.800	
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	52.500	57.500	57.500	50.100	50.100	(7.400)
6	12 Secretary		1.000	.600	.600	.600	.600	
	<b>Total Positions</b>		<b>57.500</b>	<b>61.900</b>	<b>61.900</b>	<b>54.500</b>	<b>54.500</b>	<b>(7.400)</b>

# Department of Special Education Services



Chapter 5 – 12

# Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

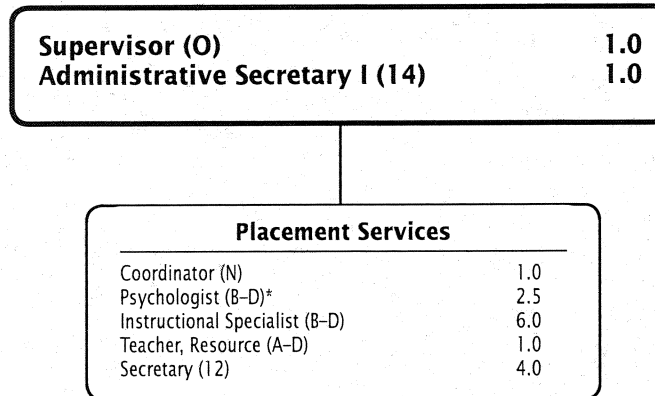
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	129,500	120,500	120,500	127,900	<b>127,900</b>	7,400
Position Salaries	\$5,804,544	\$5,519,153	\$5,519,153	\$5,862,452	<b>\$5,907,867</b>	\$388,714
<b>Other Salaries</b>						
Summer Employment		5,625	5,625	5,625	<b>5,625</b>	
Professional Substitutes						
Stipends		172,000	172,000	149,579	<b>149,579</b>	(22,421)
Professional Part Time						
Supporting Services Part Time		591,139	591,139	584,745	<b>584,745</b>	(6,394)
Other						
Subtotal Other Salaries	1,572,836	768,764	768,764	739,949	<b>739,949</b>	(28,815)
<b>Total Salaries &amp; Wages</b>	<b>7,377,380</b>	<b>6,287,917</b>	<b>6,287,917</b>	<b>6,602,401</b>	<b>6,647,816</b>	359,899
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	16,135					
<b>03 Supplies &amp; Materials</b>						
Textbooks		169,746	169,746	280,625	<b>280,625</b>	110,879
Media		18,674	18,674	12,679	<b>12,679</b>	(5,995)
Instructional Supplies & Materials		596,839	596,839	679,672	<b>679,672</b>	82,833
Office		6,326	6,326	9,326	<b>9,326</b>	3,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	788,027	791,585	791,585	982,302	<b>982,302</b>	190,717
<b>04 Other</b>						
Local/Other Travel		47,000	45,000	45,000	<b>45,000</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,059	6,059	5,059	<b>5,059</b>	(1,000)
<b>Total Other</b>	45,693	53,059	51,059	50,059	<b>50,059</b>	(1,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$8,227,235</b>	<b>\$7,132,561</b>	<b>\$7,130,561</b>	<b>\$7,634,762</b>	<b>\$7,680,177</b>	<b>\$549,616</b>

## Department of Special Education Services - 251

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
6	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	O Supervisor		8.000	7.000	7.000	7.000	<b>7.000</b>	
6	BD Instructional Specialist		10.000	9.000	9.000	9.000	<b>9.000</b>	
6	AD Teacher, Staff Development	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Special Education	X	8.000	6.000	6.000	6.000	<b>6.000</b>	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	97.500	92.500	92.500	99.900	<b>99.900</b>	7.400
6	12 Secretary					1.000	<b>1.000</b>	1.000
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>129.500</b>	<b>120.500</b>	<b>120.500</b>	<b>127.900</b>	<b>127.900</b>	<b>7.400</b>

# Placement and Assessment Services Unit



F.T.E. Positions 16.5

\* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

## Placement and Assessment Services Unit - 255

David Patterson, Supervisor

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.700	15.750	15.750	16.500	16.500	.750
Position Salaries	\$1,576,720	\$1,517,164	\$1,517,164	\$1,518,090	\$1,561,897	\$44,733
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		284,540	284,540	254,540	64,230	(220,310)
Supporting Services Part Time		5,880	5,880	5,880	5,880	
Other						
Subtotal Other Salaries	223,885	290,420	290,420	260,420	70,110	(220,310)
<b>Total Salaries &amp; Wages</b>	1,800,605	1,807,584	1,807,584	1,778,510	1,632,007	(175,577)
<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	3,239	
Office		4,156	4,156	4,156	4,156	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,520	7,395	7,395	7,395	7,395	
<b>04 Other</b>						
Local/Other Travel		21,789	21,789	18,789	18,789	(3,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		35,796,061	35,796,061	36,930,839	36,930,839	1,134,778
<b>Total Other</b>	33,521,208	35,817,850	35,817,850	36,949,628	36,949,628	1,131,778
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$35,330,333</u>	<u>\$37,632,829</u>	<u>\$37,632,829</u>	<u>\$38,735,533</u>	<u>\$38,589,030</u>	<u>\$956,201</u>

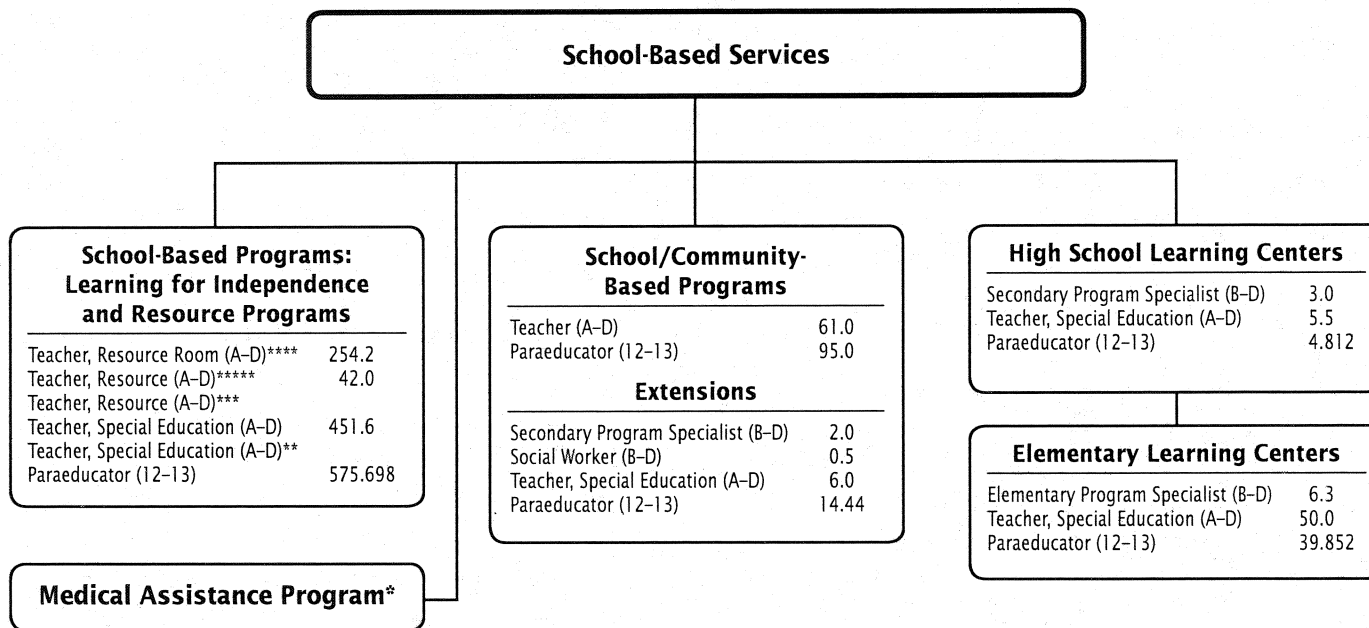


## Placement and Assessment Services Unit - 255

David Patterson, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.200	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		4.000	3.250	3.250	4.000	<b>4.000</b>	.750
6	9 Office Assistant II		1.000					
	<b>Total Positions</b>		<b>17.700</b>	<b>15.750</b>	<b>15.750</b>	<b>16.500</b>	<b>16.500</b>	<b>.750</b>

# School-Based Services



F.T.E. Positions 1,611.902

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

\*\* 108.0 positions funded by IDEA

\*\*\* 1.0 position supports Model Learning Center

\*\*\*\* 0.5 position supports Model Learning Center

\*\*\*\*\* 20.0 positions funded by IDEA

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

Gwendolyn J. Mason, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,643.818	1,520.672	1,520.672	1,611.902	<b>1,611.902</b>	91.230
Position Salaries	\$95,653,135	\$86,142,632	\$86,142,632	\$91,225,746	<b>\$92,083,243</b>	\$5,940,611
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	95,653,135	86,142,632	86,142,632	91,225,746	<b>92,083,243</b>	5,940,611
<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		700				
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>		700				
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$95,653,135</u>	<u>\$86,143,332</u>	<u>\$86,142,632</u>	<u>\$91,225,746</u>	<u><b>\$92,083,243</b></u>	<u>\$5,940,611</u>

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>248 School-Based Services</b>							
6	AD Teacher, Special Education	X	508.100	360.300	360.300	451.600	<b>451.600</b>	91.300
6	AD Teacher, Sp Ed Resource Room	X	251.500	253.200	253.200	254.200	<b>254.200</b>	1.000
6	AD Teacher, Resource Spec Ed	X	62.000	62.000	62.000	42.000	<b>42.000</b>	(20.000)
6	13 Special Education Paraeducator	X	505.717	533.269	533.269	575.698	<b>575.698</b>	42.429
	<b>Subtotal</b>		<b>1,327.317</b>	<b>1,208.769</b>	<b>1,208.769</b>	<b>1,323.498</b>	<b>1,323.498</b>	<b>114.729</b>
	<b>242 School-Community Based</b>							
6	AD Teacher, Special Education	X	65.500	65.500	65.500	61.000	<b>61.000</b>	(4.500)
6	13 Special Education Paraeducator	X	100.500	100.500	100.500	95.000	<b>95.000</b>	(5.500)
	<b>Subtotal</b>		<b>166.000</b>	<b>166.000</b>	<b>166.000</b>	<b>156.000</b>	<b>156.000</b>	<b>(10.000)</b>
	<b>244 High School Learning Centers</b>							
6	BD Sp Ed Secondary Prgrm Spec	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	26.000	16.000	16.000	5.500	<b>5.500</b>	(10.500)
6	13 School Secretary II		2.250	1.500	1.500			(1.500)
6	13 Special Education Paraeducator	X	21.126	14.001	14.001	4.812	<b>4.812</b>	(9.189)
	<b>Subtotal</b>		<b>52.376</b>	<b>34.501</b>	<b>34.501</b>	<b>13.312</b>	<b>13.312</b>	<b>(21.189)</b>
	<b>246 Elementary Learning Centers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	5.000	6.300	6.300	6.300	<b>6.300</b>	
6	AD Teacher, Special Education	X	42.000	49.000	49.000	50.000	<b>50.000</b>	1.000
6	13 Special Education Paraeducator	X	36.750	38.102	38.102	39.852	<b>39.852</b>	1.750
	<b>Subtotal</b>		<b>83.750</b>	<b>93.402</b>	<b>93.402</b>	<b>96.152</b>	<b>96.152</b>	<b>2.750</b>
	<b>275 Extensions</b>							
7	BD Social Worker		.500	.500	.500	.500	<b>.500</b>	
6	BD Sp Ed Elem Prgrm Spec	X	2.000					
6	BD Sp Ed Secondary Prgrm Spec	X		2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	4.000	5.000	5.000	6.000	<b>6.000</b>	1.000
6	13 Special Education Paraeducator	X	7.875	10.500	10.500	14.440	<b>14.440</b>	3.940
	<b>Subtotal</b>		<b>14.375</b>	<b>18.000</b>	<b>18.000</b>	<b>22.940</b>	<b>22.940</b>	<b>4.940</b>
	<b>Total Positions</b>		<b>1,643.818</b>	<b>1,520.672</b>	<b>1,520.672</b>	<b>1,611.902</b>	<b>1,611.902</b>	<b>91.230</b>

## Special Schools/Centers\*

### Rock Terrace School

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)*****	0.1
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)	16.1
Media Assistant (12)	1.0

### Stephen Knolls School

Coordinator (N)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)*****	0.1
Teacher, Staff Development (A-D)	0.3
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)	13.75
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

### Longview School

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

### Carl Sandburg Learning Center

Principal (O)	1.0
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

### John L. Gildner Regional Institute for Children and Adolescents (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 (A-D)	0.5
Teacher, Special Education (A-D)*****	0.3
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)	16.75
Media Assistant (12)	0.5
School Secretary I (12)	1.0

F.T.E. Positions 141.075

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

\*\* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

\*\*\* An additional 0.2 position is funded by IDEA

\*\*\*\* 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/Centers - 240/243/247/272/273/274/295**

**Gwendolyn J. Mason, Director II**

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	212.625	198.375	198.375	141.075	<b>141.075</b>	(57.300)
Position Salaries	\$10,008,736	\$12,339,395	\$12,339,395	\$7,849,371	<b>\$7,962,083</b>	\$(4,377,312)
<b>Other Salaries</b>						
Summer Employment		12,448	12,448			(12,448)
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,903	7,903			(7,903)
Other		21,275	21,275	10,000	<b>10,000</b>	(11,275)
Subtotal Other Salaries	18,799	41,626	41,626	10,000	<b>10,000</b>	(31,626)
<b>Total Salaries &amp; Wages</b>	10,027,535	12,381,021	12,381,021	7,859,371	<b>7,972,083</b>	(4,408,938)
<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>	19,593					
<b>04 Other</b>						
Local/Other Travel		6,750	6,300	6,300	<b>6,300</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,353	6,750	6,300	6,300	<b>6,300</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$10,052,481</b>	<b>\$12,387,771</b>	<b>\$12,387,321</b>	<b>\$7,865,671</b>	<b>\$7,978,383</b>	<b>\$(4,408,938)</b>

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

Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>243 Rock Terrace School</b>								
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		1.000					
3	BD Psychologist		1.000	.500	.500	.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	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	18.000	18.250	18.250	.100	.100	(18.150)
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					
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	16 Instructional Data Assistant	X	.375	.250	.250	.250	.250	
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	17.250	17.250	16.100	16.100	(1.150)
6	12 Media Assistant	X	1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>48.675</b>	<b>45.950</b>	<b>45.950</b>	<b>26.650</b>	<b>26.650</b>	<b>(19.300)</b>
<b>272 Stephen Knolls School</b>								
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	.300	.300	.300	.300	
6	AD Teacher, Special Education	X	9.500	8.000	8.000			(8.000)
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	.250	.250	.250	.250	
6	13 Special Education Paraeducator	X	17.500	12.250	12.250	13.750	13.750	1.500
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	
<b>Subtotal</b>			<b>33.850</b>	<b>26.775</b>	<b>26.775</b>	<b>20.275</b>	<b>20.275</b>	<b>(6.500)</b>
<b>273 Carl Sandburg Learning Center</b>								
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 Prgm 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	.500	.500	.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/Centers - 240/243/247/272/273/274/295

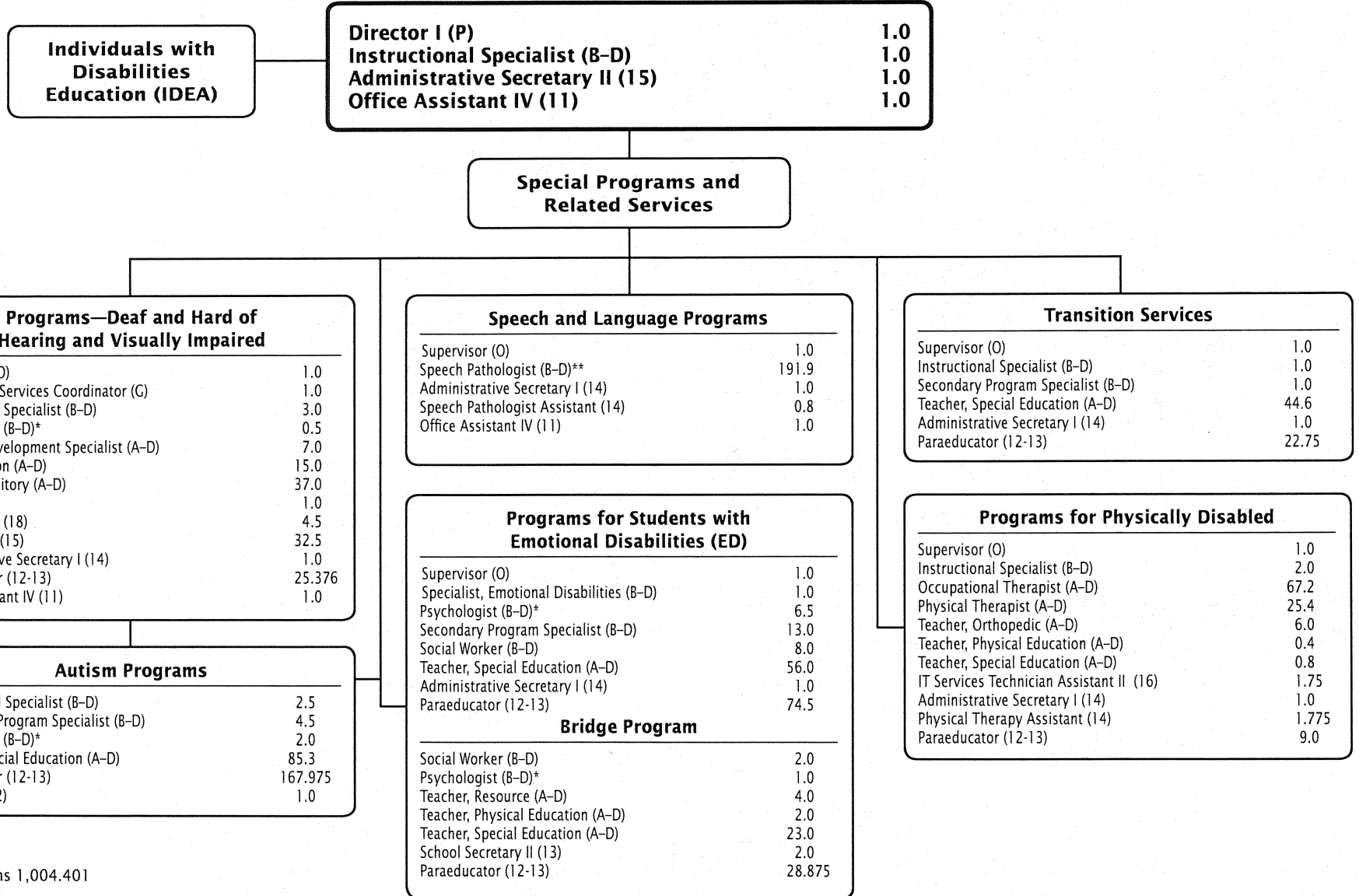
Gwendolyn J. Mason, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>273 Carl Sandburg Learning Center</b>								
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	
<b>Subtotal</b>			<b>44.325</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	<b>43.825</b>	
<b>274 Longview School</b>								
6	N Coordinator Special Center		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.300	.300	.300	.300	
6	AD Teacher, Special Education	X	10.000	9.000	9.000			(9.000)
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	15.750	15.750	15.750	15.750	
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	
<b>Subtotal</b>			<b>33.275</b>	<b>30.325</b>	<b>30.325</b>	<b>21.325</b>	<b>21.325</b>	<b>(9.000)</b>
<b>295 JLG - RICA</b>								
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					
6	AD Teacher, Special Education	X	20.000	20.000	20.000			(20.000)
6	AD Teacher, Physical Education	X	1.000	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 Special Education Paraeducator	X	19.250	19.250	19.250	16.750	16.750	(2.500)
6	12 School Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>52.500</b>	<b>51.500</b>	<b>51.500</b>	<b>29.000</b>	<b>29.000</b>	<b>(22.500)</b>
<b>Total Positions</b>			<b>212.625</b>	<b>198.375</b>	<b>198.375</b>	<b>141.075</b>	<b>141.075</b>	<b>(57.300)</b>



# Division of Prekindergarten, Special Programs, and Related Services

Chapter 5 – 25



F.T.E. Positions 1,004.401

\* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

\*\* Additional 3.0 positions funded by IDEA

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

**Felicia Piacente, Director I**

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	963.288	997.313	997.838	1,004.901	<b>1,004.401</b>	6.563
Position Salaries	\$53,916,066	\$62,345,109	\$62,319,967	\$62,524,679	<b>\$63,054,662</b>	\$734,695
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		151,749	151,749	151,749	<b>151,749</b>	
Other		50,448	50,448	30,448	<b>30,448</b>	(20,000)
Subtotal Other Salaries	226,878	202,197	202,197	182,197	<b>182,197</b>	(20,000)
<b>Total Salaries &amp; Wages</b>	54,142,944	62,547,306	62,522,164	62,706,876	<b>63,236,859</b>	714,695
<b>02 Contractual Services</b>						
Consultants		25,725	25,725			(25,725)
Other Contractual		60,000	60,000	60,000	<b>60,000</b>	
<b>Total Contractual Services</b>		85,725	85,725	60,000	<b>60,000</b>	(25,725)
<b>03 Supplies &amp; Materials</b>						
Textbooks		42,462	42,462	31,600	<b>31,600</b>	(10,862)
Media						
Instructional Supplies & Materials		294,172	294,172	245,010	<b>245,010</b>	(49,162)
Office		2,720	2,720	2,720	<b>2,720</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	486,152	339,354	339,354	279,330	<b>279,330</b>	(60,024)
<b>04 Other</b>						
Local/Other Travel		194,800	189,000	192,000	<b>192,000</b>	3,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		17,550	17,550	17,550	<b>17,550</b>	
<b>Total Other</b>	152,206	212,350	206,550	209,550	<b>209,550</b>	3,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				60,342	<b>60,342</b>	60,342
<b>Total Equipment</b>				60,342	<b>60,342</b>	60,342
<b>Grand Total</b>	<b>\$54,781,302</b>	<b>\$63,184,735</b>	<b>\$63,153,793</b>	<b>\$63,316,098</b>	<b>\$63,846,081</b>	<b>\$692,288</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>								
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	1.000	1.000	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	1.000	
<b>Subtotal</b>			<b>5.000</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	2.000	2.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	21.000	22.000	22.000	23.000	23.000	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	25.875	27.375	27.375	28.875	28.875	1.500
<b>Subtotal</b>			<b>57.875</b>	<b>60.375</b>	<b>60.375</b>	<b>62.875</b>	<b>62.875</b>	<b>2.500</b>
<b>249 Deaf and Hard of Hearing Programs</b>								
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	.500	(.500)
6	AD Teacher, Auditory	X	34.000	38.500	38.500	37.000	37.000	(1.500)
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	32.500	32.500	32.500	32.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	16.188	21.438	21.438	21.438	21.438	
<b>Subtotal</b>			<b>96.688</b>	<b>109.938</b>	<b>109.938</b>	<b>108.438</b>	<b>107.938</b>	<b>(2.000)</b>
<b>252 Speech and Language Services</b>								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	188.200	192.600	192.600	191.900	191.900	(.700)
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	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>192.300</b>	<b>196.400</b>	<b>196.400</b>	<b>195.700</b>	<b>195.700</b>	<b>(.700)</b>
<b>253 Visually Impaired Programs</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Vision	X	13.500	14.000	14.000	15.000	15.000	1.000
6	18 Brailist		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	2.625	2.625	2.625	3.938	3.938	1.313
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>19.125</b>	<b>19.625</b>	<b>19.625</b>	<b>21.938</b>	<b>21.938</b>	<b>2.313</b>
<b>254 Physically Disabled Programs</b>								
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	8.000	8.000	8.000	6.000	6.000	(2.000)
6	AD Teacher, Special Education	X	.800	.800	.800	.800	.800	

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>254 Physically Disabled Programs</b>							
6	AD Teacher, Physical Education	X	.400	.400	.400	.400	.400	
6	AD Physical Therapist	X	25.400	25.400	25.400	25.400	25.400	
6	AD Occupational Therapist	X	68.100	67.200	67.200	67.200	67.200	
6	17 Media Services Technician		.750					
6	16 IT Services Tech Asst II			.750	1.750	1.750	1.750	
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				
6	14 Physical Therapy Assistant	X	1.075	1.075	1.775	1.775	1.775	
6	13 Special Education Paraeducator	X	12.000	12.000	12.000	9.000	9.000	(3.000)
6	12 Secretary		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>122.700</b>	<b>121.800</b>	<b>122.325</b>	<b>116.325</b>	<b>116.325</b>	<b>(6.000)</b>
	<b>256 Transition Services</b>							
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	44.600	44.600	44.600	44.600	
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	
	<b>Subtotal</b>		<b>72.750</b>	<b>71.350</b>	<b>71.350</b>	<b>71.350</b>	<b>71.350</b>	
	<b>258 Programs for Students with ED</b>							
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		7.600	7.600	7.600	8.000	8.000	.400
3	BD Psychologist		7.000	7.000	7.000	7.000	6.500	(.500)
6	BD Sp Ed Secondary Prgm Spec	X	13.000	13.000	13.000	13.000	13.000	
6	AD Teacher, Special Education	X	63.400	64.500	64.500	56.000	56.000	(8.500)
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Special Education Paraeducator	X	84.000	87.000	87.000	74.500	74.500	(12.500)
	<b>Subtotal</b>		<b>178.000</b>	<b>182.100</b>	<b>182.100</b>	<b>161.500</b>	<b>161.000</b>	<b>(21.100)</b>
	<b>259 Autism Program</b>							
6	BD Instructional Specialist		2.500	2.500	2.500	2.500	2.500	
3	BD Psychologist		1.500	1.500	1.500	1.500	2.000	.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	68.500	73.500	73.500	85.300	85.300	11.800
6	13 Special Education Paraeducator	X	140.850	148.725	148.725	167.975	167.975	19.250
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>218.850</b>	<b>231.725</b>	<b>231.725</b>	<b>262.775</b>	<b>263.275</b>	<b>31.550</b>
	<b>Total Positions</b>		<b>963.288</b>	<b>997.313</b>	<b>997.838</b>	<b>1,004.901</b>	<b>1,004.401</b>	<b>6.563</b>

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

<b>Programs for Parentally Placed Private School Students</b>	
Speech Pathologist (B-D)	0.9

<b>School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	108.0

<b>Stephen Knolls School</b>	
Teacher, Art (A-D)	0.2
Teacher, Music (A-D)	0.2
Teacher, Physical Education (A-D)	0.2
Teacher, Special Education (A-D)	8.0

<b>Arc of Montgomery County</b>	
Teacher, Special Education (A-D)	1.0
Speech Pathologist (B-D)	0.5
Occupational Therapist (A-D)	0.2
Physical Therapist (A-D)	0.2

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

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

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

<b>Speech and Language Programs</b>	
Speech Pathologist (B-D)	3.0

<b>Preschool Education Program (PEP) Office</b>		<b>PEP Comprehensive</b>	
Coordinator (N)	2.0	Speech Pathologist (B-D)	3.2
Elementary Program Specialist (B-D)	2.0	Teacher, Preschool (A-D)	16.0
Instructional Specialist (B-D)	1.0	Teacher, Special Education (A-D)	4.8
Psychologist (B-D)*	3.0	Physical Therapist (A-D)	3.2
Teacher, Preschool (A-D)	0.2	Occupational Therapist (A-D)	3.2
Administrative Secretary I (14)	2.0	Paraeducator (12-13)	24.0
<b>Preschool Education Program (PEP Classic) and Early Childhood</b>		<b>Child Find</b>	
Parent Educator (A-D)	16.0	Supervisor (O)	1.0
Teacher, Preschool (A-D)	42.0	Instructional Specialist (B-D)	3.0
Paraeducator (12-13)	36.75	Administrative Secretary I (14)	1.0
		Program Secretary (13)	1.0
<b>PEP Beginnings</b>		<b>Single Point of Entry for Identification of Birth to Kindergarten/DESC</b>	
Speech Pathologist (B-D)	1.6	Instructional Specialist (B-D)	4.0
Parent Educator (A-D)	2.0	Psychologist (B-D)*	1.5
Teacher, Beginnings (A-D)	8.0	Speech Pathologist (B-D)	3.0
Physical Therapist (A-D)	3.2	Occupational Therapist (A-D)	2.5
Occupational Therapist (A-D)	1.6	Program Secretary (13)	2.0
Paraeducator (12-13)	13.25		
<b>PEP Intensive Needs</b>		<b>Infants and Toddlers Program</b>	
Speech Pathologist (B-D)	6.0	Coordinator (N)	5.0
Occupational Therapist (A-D)	8.4	Elementary Program Specialist (B-D)	4.0
Teacher, Preschool (A-D)	30.0	Speech Pathologist (B-D)	75.6
Paraeducator (12-13)	30.0	Occupational Therapist (A-D)	31.0
		Physical Therapist (A-D)	35.0
<b>PEP Itinerant/Medically Fragile</b>		Teacher, Auditory (A-D)	3.0
Speech Pathologist (B-D)	0.7	Teacher, Infants and Toddlers (A-D)	69.2
Occupational Therapist (A-D)	0.5	Teacher, Special Education (A-D)	0.2
Physical Therapist (A-D)	0.2	Teacher, Vision (A-D)	3.0
Teacher, Preschool (A-D)	1.7	Administrative Secretary I (14)	5.0
		Paraeducator (12-13)	42.1
<b>Preschool Language Classes</b>		<b>InterACT</b>	
Speech Pathologist (B-D)	5.3	Instructional Specialist (B-D)	1.0
Teacher, Special Education (A-D)	2.3	Speech Pathologist (B-D)	6.5
Paraeducator (12-13)	7.0	Occupational Therapist (A-D)	1.6
		Physical Therapist (A-D)	0.5
		Teacher, Special Education (A-D)	4.0
		IT Services Technical Assistant II (16)	1.0
		Paraeducator (12-13)	0.875
		<b>Augmentative Communication</b>	
		Speech Pathologist (B-D)	0.5
		Teacher, Special Education (A-D)	2.6
		Paraeducator (12-13)	4.55

F.T.E. Positions 781.725

\* Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

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

Felicia Piacente, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	643.624	750.325	750.125	781.225	<b>781.725</b>	31.600
Position Salaries	\$51,638,910	\$52,805,675	\$52,805,675	\$54,423,659	<b>\$55,102,368</b>	\$2,296,693
<b>Other Salaries</b>						
Summer Employment		1,454,424	1,454,424	1,576,692	<b>1,576,692</b>	122,268
Professional Substitutes		2,372,291	2,372,291	2,478,718	<b>2,478,718</b>	106,427
Stipends		289,240	289,240			(289,240)
Professional Part Time		108,892	108,892	57,964	<b>57,964</b>	(50,928)
Supporting Services Part Time		2,496,000	2,496,000	2,783,193	<b>2,783,193</b>	287,193
Other						
Subtotal Other Salaries	6,350,148	6,720,847	6,720,847	6,896,567	<b>6,896,567</b>	175,720
<b>Total Salaries &amp; Wages</b>	<b>57,989,058</b>	<b>59,526,522</b>	<b>59,526,522</b>	<b>61,320,226</b>	<b>61,998,935</b>	<b>2,472,413</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,166,622	1,166,622	1,077,747	<b>1,077,747</b>	(88,875)
<b>Total Contractual Services</b>	<b>1,489,653</b>	<b>1,166,622</b>	<b>1,166,622</b>	<b>1,077,747</b>	<b>1,077,747</b>	<b>(88,875)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		382,791	382,791	370,590	<b>370,590</b>	(12,201)
Office		12,799	12,799	11,299	<b>11,299</b>	(1,500)
Other Supplies & Materials		240,143	240,143	247,954	<b>247,954</b>	7,811
<b>Total Supplies &amp; Materials</b>	<b>2,249,594</b>	<b>635,733</b>	<b>635,733</b>	<b>629,843</b>	<b>629,843</b>	<b>(5,890)</b>
<b>04 Other</b>						
Local/Other Travel		221,191	230,541	230,541	<b>230,541</b>	
Insur & Employee Benefits		7,073,254	7,073,254	7,048,397	<b>7,048,397</b>	(24,857)
Utilities						
Miscellaneous		66,246	66,246	330,981	<b>330,981</b>	264,735
<b>Total Other</b>	<b>10,561,832</b>	<b>7,360,691</b>	<b>7,370,041</b>	<b>7,609,919</b>	<b>7,609,919</b>	<b>239,878</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		285,861	285,861	274,881	<b>274,881</b>	(10,980)
<b>Total Equipment</b>	<b>665,698</b>	<b>285,861</b>	<b>285,861</b>	<b>274,881</b>	<b>274,881</b>	<b>(10,980)</b>
<b>Grand Total</b>	<b>\$72,955,835</b>	<b>\$68,975,429</b>	<b>\$68,984,779</b>	<b>\$70,912,616</b>	<b>\$71,591,325</b>	<b>\$2,606,546</b>

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

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>299 Individuals with Disabilities Educ.</b>								
6	BD Speech Pathologist	X	8.100	5.900	5.900	5.800	<b>5.800</b>	(.100)
6	AD Teacher, Special Education	X	5.000	5.300	5.300	24.100	<b>24.100</b>	18.800
6	AD Teacher, Physical Education	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Teacher, Art	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Teacher, General Music	X	.200	.200	.200	.200	<b>.200</b>	
6	13 Special Education Paraeducator	X	3.500	12.250	12.250	11.550	<b>11.550</b>	(.700)
<b>Subtotal</b>			<b>17.200</b>	<b>24.050</b>	<b>24.050</b>	<b>42.050</b>	<b>42.050</b>	<b>18.000</b>
<b>276 PEP/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	4.000	4.000	4.000	<b>4.500</b>	.500
6	BD Sp Ed Elem Prgrm Spec	X		2.000	2.000			(2.000)
6	BD Speech Pathologist	X	1.500	15.500	15.500	14.700	<b>14.700</b>	(.800)
6	AD Teacher, Beginnings	X	1.000			3.000	<b>3.000</b>	3.000
6	AD Teacher, Preschool Education	X	70.400	82.900	82.900	89.900	<b>89.900</b>	7.000
6	AD Teacher, Special Education	X	17.800	20.800	20.800	23.050	<b>23.050</b>	2.250
6	AD Physical Therapist	X	1.500	5.400	5.400	6.800	<b>6.800</b>	1.400
6	AD Occupational Therapist	X	1.400	14.700	14.700	16.400	<b>16.400</b>	1.700
6	14 Administrative Secretary I		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Program Secretary		4.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Special Education Paraeducator	X	65.500	92.750	92.750	104.000	<b>104.000</b>	11.250
6	12 Secretary		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>182.600</b>	<b>256.050</b>	<b>256.050</b>	<b>278.850</b>	<b>279.350</b>	<b>23.300</b>
<b>277 Infants and Toddlers</b>								
6	N Coordinator		4.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	31.900	70.900	70.900	75.600	<b>75.600</b>	4.700
6	AD Teacher, Infants & Toddlers	X	51.800	67.200	67.200	69.000	<b>69.000</b>	1.800
6	AD Teacher, Vision	X		3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	.200	.200	.200	.200	<b>.200</b>	
6	AD Physical Therapist	X	4.000	32.500	32.500	34.000	<b>34.000</b>	1.500
6	AD Occupational Therapist	X	5.300	29.000	29.000	31.000	<b>31.000</b>	2.000
6	AD Teacher, Auditory	X		4.000	4.000	3.000	<b>3.000</b>	(1.000)
6	14 Administrative Secretary I		3.000	4.000	4.000	4.000	<b>4.000</b>	
6	13 Special Education Paraeducator	X	40.900	41.700	41.700	42.100	<b>42.100</b>	.400
<b>Subtotal</b>			<b>141.100</b>	<b>257.500</b>	<b>257.500</b>	<b>266.900</b>	<b>266.900</b>	<b>9.400</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	6.500	6.500	6.500	6.500	<b>6.500</b>	
6	AD Teacher, Special Education	X	4.200	4.000	4.000	4.000	<b>4.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.400	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 Special Education Paraeducator	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>15.475</b>	<b>15.475</b>	<b>15.475</b>	<b>15.475</b>	<b>15.475</b>	

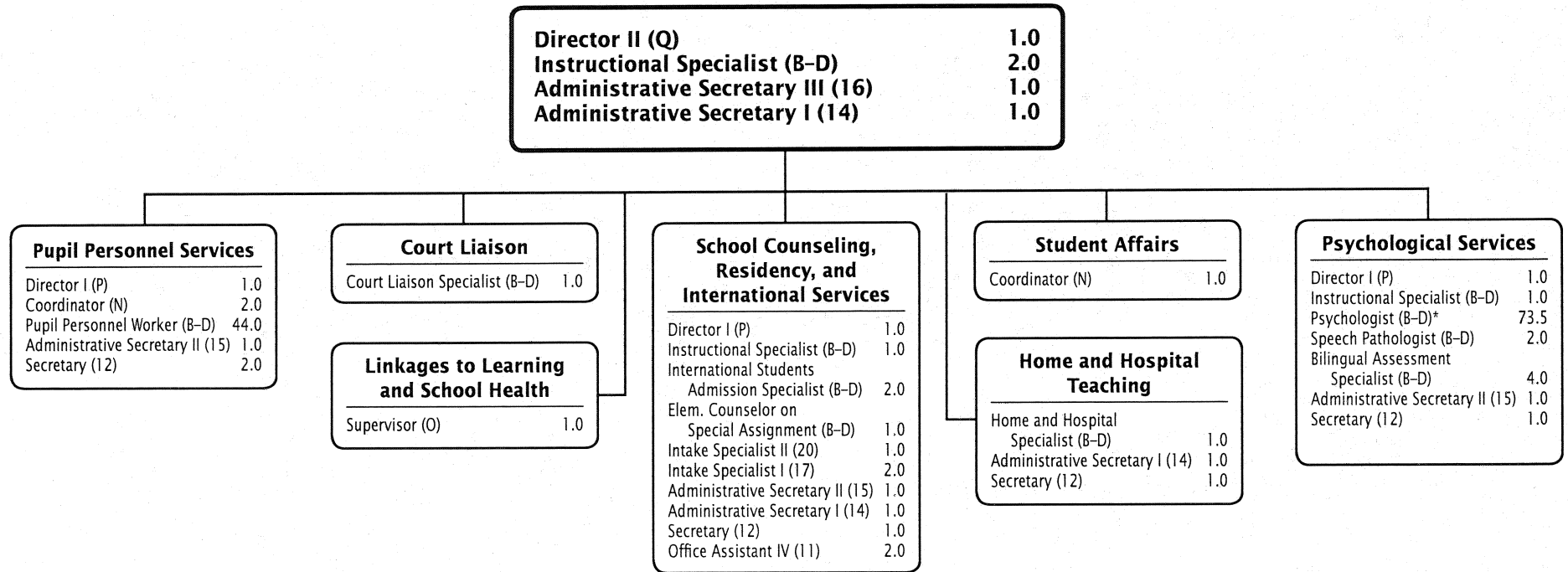
# Individuals with Disabilities Education - 299/276/277/278/913/907/930

Felicia Piacente, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>913 Individuals with Disabilities Educ.</b>							
6	N Coordinator			.200				
6	BD Sp Ed Elem Prgrm Spec	X	1.000					
6	BD Speech Pathologist	X	38.600	.900	.900	3.900	<b>3.900</b>	3.000
3	AD Central Off Teacher	X	.700					
6	AD Teacher, Infants & Toddlers	X	13.000					
6	AD Teacher, Vision	X	3.000					
6	AD Teacher, Special Education	X	55.600	184.000	184.000	139.800	<b>139.800</b>	(44.200)
6	AD Physical Therapist	X	28.500					
6	AD Occupational Therapist	X	24.900					
6	AD Teacher, Auditory	X	4.000					
6	AD Teacher, Resource Spec Ed	X				20.000	<b>20.000</b>	20.000
6	13 Special Education Paraeducator	X	67.749					
6	12 Secretary			.750	.750			(.750)
	<b>Subtotal</b>		<b>237.049</b>	<b>185.850</b>	<b>185.650</b>	<b>163.700</b>	<b>163.700</b>	<b>(21.950)</b>
	<b>907 PEP/Child Find/DESC</b>							
6	BD Sp Ed Elem Prgrm Spec	X	2.000			2.000	<b>2.000</b>	2.000
6	BD Speech Pathologist	X	14.400	.400	.400	.300	<b>.300</b>	(.100)
6	AD Teacher, Beginnings	X	6.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Preschool Education	X	5.600					
6	AD Teacher, Special Education	X				.750	<b>.750</b>	.750
6	AD Physical Therapist	X	3.000					
6	AD Occupational Therapist	X	13.200					
	<b>Subtotal</b>		<b>44.200</b>	<b>5.400</b>	<b>5.400</b>	<b>8.050</b>	<b>8.050</b>	<b>2.650</b>
	<b>930 Infants and Toddlers</b>							
6	BD Sp Ed Elem Prgrm Spec	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
6	AD Teacher, Infants & Toddlers	X				.200	<b>.200</b>	.200
6	AD Physical Therapist	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>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.200</b>	<b>6.200</b>	<b>.200</b>
	<b>Total Positions</b>		<b>643.624</b>	<b>750.325</b>	<b>750.125</b>	<b>781.225</b>	<b>781.725</b>	<b>31.600</b>



# Department of Student Services



Chapter 5 - 33

F.T.E. Positions 157.5

\* Program and Special School Psychologist positions are supervised by the Psychological Services Unit Director under the Department of Student Services

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

**Brian J. Bartels, Acting Director II**

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	160,000	158,500	158,500	157,500	<b>157,500</b>	(1,000)
Position Salaries	\$16,425,453	\$16,320,175	\$16,320,175	\$16,298,574	<b>\$16,529,809</b>	\$209,634
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		28,000	28,000	28,000	<b>28,000</b>	
Stipends		196,720	196,720	196,720	<b>196,720</b>	
Professional Part Time		1,095,994	1,095,994	1,053,900	<b>1,071,843</b>	(24,151)
Supporting Services Part Time		52,828	52,828	103,439	<b>103,439</b>	50,611
Other		12,000	12,000			(12,000)
Subtotal Other Salaries	1,552,717	1,385,542	1,385,542	1,382,059	<b>1,400,002</b>	14,460
<b>Total Salaries &amp; Wages</b>	17,978,170	17,705,717	17,705,717	17,680,633	<b>17,929,811</b>	224,094
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		251,550	251,550	267,550	<b>267,550</b>	16,000
<b>Total Contractual Services</b>	233,389	251,550	251,550	267,550	<b>267,550</b>	16,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		40,106	40,106	40,106	<b>40,106</b>	
Office		15,347	15,347	15,347	<b>15,347</b>	
Other Supplies & Materials		79,594	79,594	79,594	<b>79,594</b>	
<b>Total Supplies &amp; Materials</b>	92,913	135,047	135,047	135,047	<b>135,047</b>	
<b>04 Other</b>						
Local/Other Travel		174,940	174,940	159,940	<b>159,940</b>	(15,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		13,650	13,650	13,650	<b>13,650</b>	
<b>Total Other</b>	178,155	188,590	188,590	173,590	<b>173,590</b>	(15,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$18,482,627</b>	<b>\$18,280,904</b>	<b>\$18,280,904</b>	<b>\$18,256,820</b>	<b>\$18,505,998</b>	<b>\$225,094</b>

# National Institutes of Health Program - 908

Brian J. Bartels, Acting Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		200,940	200,940	200,940	<b>200,940</b>	
Supporting Services Part Time		18,657	18,657	18,657	<b>18,657</b>	
Other						
Subtotal Other Salaries		219,597	219,597	219,597	<b>219,597</b>	
<b>Total Salaries &amp; Wages</b>		219,597	219,597	219,597	<b>219,597</b>	
<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		17,568	17,568	17,568	<b>17,568</b>	
Utilities						
Miscellaneous		17,568	17,568	17,568	<b>17,568</b>	
<b>Total Other</b>		35,136	35,136	35,136	<b>35,136</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>		<b>\$254,733</b>	<b>\$254,733</b>	<b>\$254,733</b>	<b>\$254,733</b>	

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

Brian J. Bartels, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>551 Department of Student Services</b>							
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)
7	N Coordinator		3.000	3.000	3.000	3.000	3.000	
7	BD Court Liaison Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist			.500	1.000			(1.000)
7	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
7	BD Pupil Personnel Worker		44.000	44.000	44.000	44.000	44.000	
3	BD Psychologist		68.500	68.500	68.500	68.500	68.500	
7	22 Fiscal Assistant V		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	1.000	1.000	(1.000)
2	12 Secretary			1.000	1.000	2.000	2.000	1.000
3	12 Secretary		1.000					
7	12 Secretary		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>133.500</b>	<b>133.000</b>	<b>133.500</b>	<b>129.500</b>	<b>129.500</b>	<b>(4.000)</b>
	<b>552 Bilingual Assessment Team</b>							
2	BD Instruct Assessment Spec		4.000	4.000	4.000	4.000	4.000	
3	BD Psychologist		5.500	5.500	5.000	5.000	5.000	
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	
	<b>Subtotal</b>		<b>12.500</b>	<b>12.500</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>553 Home &amp; Hospital Teaching</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	1.000					
3	AD Central Off Teacher	X		1.000	1.000			(1.000)
7	14 Administrative Secretary I					1.000	1.000	1.000
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>555 Counseling, Residency &amp; Intl.</b>							
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	
3	BD Instructional Specialist					1.000	1.000	1.000
3	BD Counselor	X				1.000		
3	BD Elem Counselor Spec Assign						1.000	1.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		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

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

Brian J. Bartels, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>555 Counseling, Residency &amp; Intl.</b>							
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>10.000</b>	<b>10.000</b>	<b>13.000</b>	<b>13.000</b>	<b>3.000</b>
	<b>Total Positions</b>		<b>160.000</b>	<b>158.500</b>	<b>158.500</b>	<b>157.500</b>	<b>157.500</b>	<b>(1.000)</b>