

MONTGOMERY COUNTY PUBLIC SCHOOLS, ROCKVILLE, MARYLAND

FY 2017 OPERATING BUDGET SUMMARY and Personnel Complement

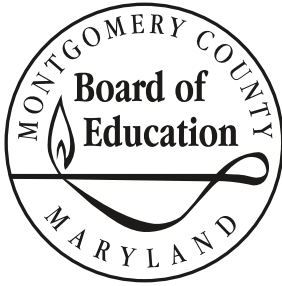
Appropriated by the County Council
May 2016

Approved by the Board of Education
June 2016

Fiscal and School Year Ending
June 30, 2017

Mr. Larry A. Bowers
Interim Superintendent of Schools





VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*



montgomeryschoolsmd.org

Check out the MCPS website for more detailed information about the FY 2016 Recommended Operating Budget.

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PREFACE

This condensed edition of the FY 2017 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 26, 2016, and as approved by the Board of Education on June 14, 2016. The figures in this edition form the basis for accounting of FY 2017 expenditures.

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TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 BUDGET	FY 2017 CHANGE
POSITIONS					
Administrative	717,700	706,200	707,200	718,100	10,900
Business/Operations Admin.	90,650	89,650	88,650	86,650	(2,000)
Professional	12,517,482	12,468,276	12,468,776	13,043,036	574,260
Supporting Services	8,262,157	8,181,423	8,182,623	8,337,715	155,092
TOTAL POSITIONS	21,587,989	21,445,549	21,447,249	22,185,501	738,252
01 SALARIES & WAGES					
Administrative	\$92,258,189	\$95,569,558	\$95,672,848	\$98,038,346	\$2,365,498
Business/Operations Admin.	8,227,299	8,948,116	8,844,826	8,760,474	(84,352)
Professional	984,828,931	1,025,225,658	1,025,285,078	1,081,924,938	56,639,860
Supporting Services	350,906,239	369,933,797	369,914,377	376,719,373	6,804,996
TOTAL POSITION DOLLARS	1,436,220,658	1,499,677,129	1,499,717,129	1,565,443,131	65,726,002
OTHER SALARIES					
Administrative	331,121	397,576	397,576	385,528	(12,048)
Professional	58,930,766	57,277,647	57,277,647	62,646,960	5,369,313
Supporting Services	25,286,952	23,486,206	23,486,206	24,372,869	886,663
TOTAL OTHER SALARIES	84,548,839	81,161,429	81,161,429	87,405,357	6,243,928
TOTAL SALARIES AND WAGES	1,520,769,497	1,580,838,558	1,580,878,558	1,652,848,488	71,969,930
02 CONTRACTUAL SERVICES	26,380,344	27,087,749	27,047,749	27,127,134	79,385
03 SUPPLIES & MATERIALS	64,528,428	66,007,929	66,007,929	66,609,484	601,555
04 OTHER					
Local/Other Travel	2,204,651	2,641,153	2,656,591	2,378,836	(277,755)
Insur & Employee Benefits	523,945,817	526,747,522	526,747,522	589,689,148	62,941,626
Utilities	39,502,871	40,510,945	40,510,945	41,564,244	1,053,299
Miscellaneous	51,392,202	56,564,075	56,548,637	58,744,721	2,196,084
TOTAL OTHER	617,045,541	626,463,695	626,463,695	692,376,949	65,913,254
05 EQUIPMENT	15,117,717	17,991,005	17,991,005	18,511,706	520,701
GRAND TOTAL AMOUNTS	\$2,243,841,527	\$2,318,388,936	\$2,318,388,936	\$2,457,473,761	\$139,084,825

TABLE 1A
SUMMARY OF BUDGET CHANGES FY 2016 - FY 2017
(\$ in millions)

ITEM	FTE	AMOUNT	ITEM	FTE	AMOUNT
FY 2016 CURRENT OPERATING BUDGET	21,447.249	\$2,318.4	STRATEGIC PRIORITY ENHANCEMENTS		
FY 2017 CHANGES:			Reduce Class Sizes to 2009 Levels	313.000	\$21.3
ENROLLMENT CHANGES			Focus Teachers	33.200	2.3
Elementary/Secondary	140.485	10.3	Elementary Counselors	11.500	0.8
Special Education	57.972	4.5	Psychologists and Pupil Personnel Workers	10.000	0.9
ESOL	32.600	2.2	Textbooks, Technology and Software		1.4
Transportation	16.000	1.6	Professional Development to Support Literacy and Mathematics		3.5
Subtotal	247.057	\$18.6	Parent Community Coordinators	10.000	0.6
NEW SCHOOLS/ADDITIONAL SPACE	31.400	\$3.8	Minority Program Enhancements		0.3
EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)		\$33.3	Elementary Mathematics Paraeducator Support	48.000	2.1
EMPLOYEE BENEFITS AND INSURANCE			Secondary Targeted Paraeducator Support	24.500	1.0
Employee Benefits Plan (active) - Including Negotiated Changes		28.9	Elementary School Special Education	10.750	1.0
Employee Benefits Plan (retired)		9.8	Middle School Leadership	6.000	0.4
Retirement		(11.6)	Elementary School Administration	6.000	1.0
FICA/Self-Insurance/Workers' Compensation, Fire Insurance		(0.9)	Dual Language Program		0.1
Self-insurance, Worker's Compensation		0.2	Career Readiness		0.1
Restoration of MCPS OPEB		23.9	Students Engaged in Pathways to Achievement	4.000	0.3
Reduction in EBP Fund Balance		(10.0)	Marking Period Assessment Development		0.1
Pension Shift from State		7.9	College and Career Readiness and College Completion Act		0.1
Subtotal		\$48.2	Teacher Workforce Diversity Initiative		0.1
INFLATION AND OTHER			Achieving College Excellence and Success		0.1
Textbooks, Instructional Materials, Building/Maintenance Supplies		0.6	Cultural Proficiency	4.000	0.4
Utilities		0.6	Subtotal	480.950	\$37.9
Special Education		0.8	FY 2017 OPERATING BUDGET	22,185.501	\$2,457.5
Transportation	4.000	0.3	FY 2016 - FY 2017 CHANGE	738.252	\$139.1
Transportation - Diesel Fuel		(1.4)	Less Grants		(82.1)
Savings from Fuel Tax Exemption		(1.0)	Less Enterprise funds		(63.8)
Grants and Enterprise Funds	11.945	2.7	SPENDING AFFORDABILITY BUDGET	22,185.501	\$2,311.6
Other	1.075	0.5	REVENUE INCREASE BY SOURCE		
Subtotal	17.020	\$3.1	Local		110.0
EFFICIENCIES & REDUCTIONS			State		25.4
Central Services	(18.400)	(3.0)	Federal		3.0
Support Operations	(2.000)	(0.2)	Other		(0.3)
School-Based	(17.775)	(2.5)	Fund Balance		-
Mileage reimbursement reduction	(0.1)	(0.1)	Enterprise/Special Revenue Funds		1.0
Subtotal	(38.175)	(\$5.8)	TOTAL REVENUE INCREASE		\$139.1

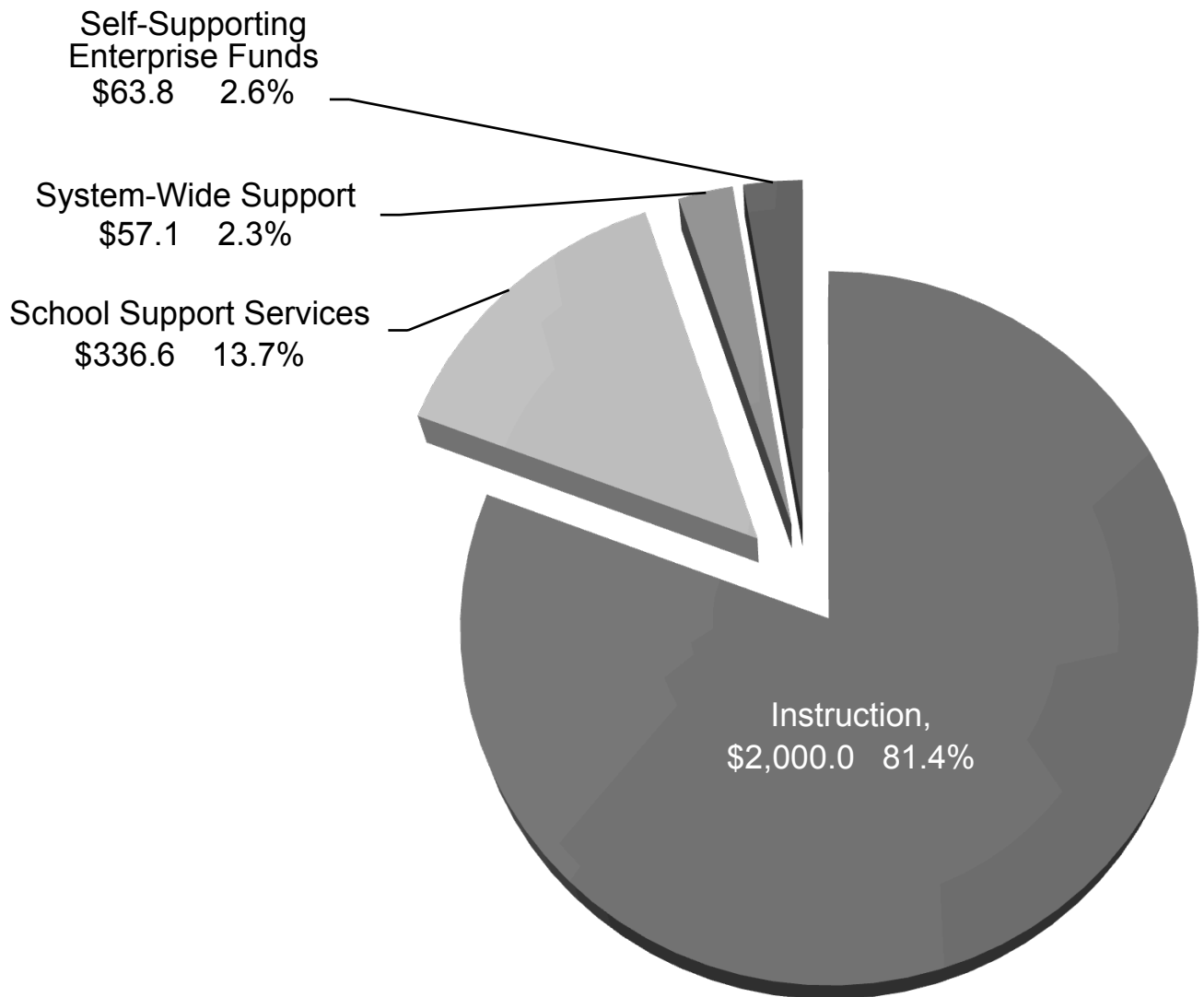
Numbers may not add due to rounding.

WHERE THE MONEY GOES

FY 2017 OPERATING BUDGET

Total Expenditures = \$2,457,473,761

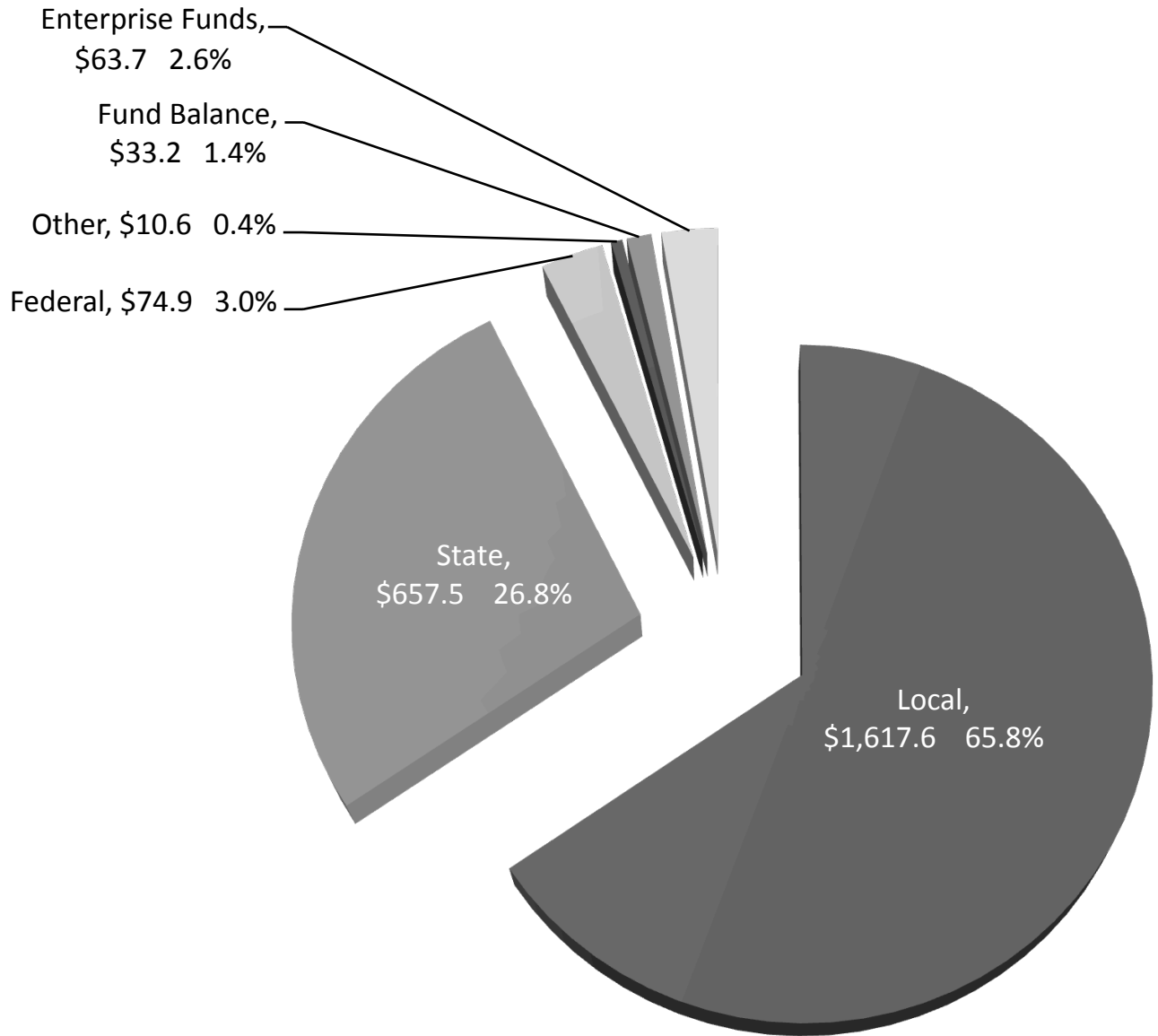
(Dollars in Millions on Chart)



WHERE THE MONEY COMES FROM

FY 2017 OPERATING BUDGET

Total Revenue = \$2,457,473,761
(Dollars in Millions on Chart)



**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
CURRENT FUND				
From the County:	\$1,439,045,758	\$1,463,274,812	\$1,463,274,812	\$1,617,631,597
Local Contribution for State Retirement	37,809,551	44,356,785	44,356,785	
Total from the County	1,476,855,309	1,507,631,597	1,507,631,597	1,617,631,597
From the State:				
Bridge to Excellence				
Foundation Grant	310,456,913	322,176,176	322,176,176	325,526,802
Geographic Cost of Education Index	34,394,095	17,744,167	17,744,167	35,976,870
Limited English Proficiency	55,596,595	60,287,318	60,287,318	61,681,997
Compensatory Education	128,619,158	136,727,928	136,727,928	137,614,315
Students with Disabilities - Formula	35,861,741	36,565,418	36,565,418	37,620,077
Students with Disabilities - Reimbursement	17,037,526	17,737,979	17,737,979	17,270,242
Transportation	38,090,967	39,786,572	39,786,572	40,933,087
Miscellaneous	171,860	400,000	400,000	170,000
Programs financed through State Grants	6,225,301	644,000	644,000	644,000
Total from the State	626,454,156	632,069,558	632,069,558	657,437,390
From the Federal Government:				
Impact Aid	258,780	200,000	200,000	150,000
Programs financed through Federal Grants	71,503,473	71,717,356	71,717,356	74,752,923
Total from the Federal Government	71,762,253	71,917,356	71,917,356	74,902,923
From Other Sources:				
Tuition and Fees				
D.C. Welfare	115,020	200,000	200,000	120,000
Nonresident Pupils	704,032	680,000	680,000	530,000
Summer School	1,574,849	1,493,967	1,493,967	1,519,000
Outdoor Education	516,260	681,356	681,356	680,000
Student Activities Fee	703,269	756,500	756,500	691,600
Miscellaneous	496,950	293,932	293,932	300,000
Programs financed through Private Grants	823,051	6,731,204	6,731,204	6,731,204
Total from Other Sources	4,933,431	10,836,959	10,836,959	10,571,804
Fund Balance	38,172,451	33,162,633	33,162,633	33,162,633
Total Current Fund	2,218,177,600	2,255,618,103	2,255,618,103	2,393,706,347
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	2,081,616	2,259,860	2,259,860	2,305,057
National School Lunch, Special Milk and Free Lunch Programs	35,013,592	29,207,955	29,207,955	34,400,008
Sale of Meals and other	17,909,360	21,699,064	21,699,064	17,262,204
Total School Food Service Fund	55,004,568	53,166,879	53,166,879	53,967,269
Real Estate Management Fund:				
Rental fees	3,277,410	3,257,703	3,257,703	3,686,191
Total Real Estate Management Fund	3,277,410	3,257,703	3,257,703	3,686,191

**TABLE 2
BUDGET REVENUE BY SOURCE**

SOURCE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
Field Trip Fund:				
Fees	2,003,127	1,991,533	1,991,533	2,006,361
Total Field Trip Fund	2,003,127	1,991,533	1,991,533	2,006,361
Entrepreneurial Activities Fund:				
Fees	2,205,227	2,700,509	2,700,509	2,364,802
Total Entrepreneurial Activities Fund	2,205,227	2,700,509	2,700,509	2,364,802
Total Enterprise Funds	62,490,332	61,116,624	61,116,624	62,024,623
Instructional Television Special Revenue Fund:				
Cable Television Plan	1,595,624	1,654,209	1,654,209	1,742,791
Total Instructional Special Revenue Fund	1,595,624	1,654,209	1,654,209	1,742,791
GRAND TOTAL	\$2,282,263,556	\$2,318,388,936	\$2,318,388,936	\$2,457,473,761
Tax - Supported Budget	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
Grand Total	\$2,282,263,556	\$2,318,388,936	\$2,318,388,936	\$2,457,473,761
Less:				
Grants	(78,551,825)	(79,092,560)	(79,092,560)	(82,128,127)
Enterprise Funds	(62,490,332)	(61,116,624)	(61,116,624)	(62,024,623)
Special Revenue Fund	(1,595,624)	(1,654,209)	(1,654,209)	(1,742,791)
Grand Total - Tax-Supported Budget	\$2,139,625,775	\$2,176,525,543	\$2,176,525,543	\$2,311,578,220

The Adult Education Fund was created July 1, 1991, but was discontinued effective July 1, 2006, because the program was transferred to Montgomery College and the Montgomery County Department of Recreation. The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993. The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

**TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
<u>Budgeted</u>				
FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)				
Title I - A (941)	\$ 18,332,660	\$ 23,022,664	\$ 23,022,664	\$ 25,274,192
Subtotal	18,332,660	23,022,664	23,022,664	25,274,192
Title I - D				
Neglected and Delinquent Youth (937)	135,502	131,896	131,896	140,137
Total Title I	18,468,162	23,154,560	23,154,560	25,414,329
Title II - A				
Skillful Teaching and Leading Program (915)	337,626	350,043	350,043	351,203
Teacher Mentoring (917)	215,382	254,880	254,880	253,720
Consulting Teachers (961)	2,902,171	2,902,171	2,902,171	2,902,171
Total Title II	3,455,179	3,507,094	3,507,094	3,507,094
Title III				
English Language Acquisition (927)	3,331,818	3,507,094	3,507,094	3,352,368
Title VII				
American Indian Education (903)	25,942	25,700	25,700	26,024
SUBTOTAL	25,281,101	30,194,448	30,194,448	32,299,815
OTHER FEDERAL, STATE, AND LOCAL AID				
Head Start Child Development (932) Federal	3,603,675	3,603,675	3,603,675	3,771,965
Individuals with Disabilities Education (907/913) Federal	29,718,897	30,611,365	30,611,365	31,237,686
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	791,315	791,315	791,315	791,315
State	232,423	232,423	232,423	232,423
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	644,000
Medical Assistance Program (939) Federal	4,833,370	4,916,730	4,916,730	5,010,522
National Institutes of Health (NIH) (908) Federal	276,647	270,525	270,525	275,207
Provision for Future Supported Projects (999) Other	4,902,058	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (951) Federal	1,023,725	1,023,725	1,023,725	1,133,990
McKinney - Vento Homeless Children and Youth (910) Federal	-	73,150	73,150	-
SUBTOTAL	46,026,110	48,898,112	48,898,112	49,828,312
TOTAL	\$ 71,307,211	\$ 79,092,560	\$ 79,092,560	\$ 82,128,127

**TABLE 3
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

Program Name and Source of Funding	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 ESTIMATED
<u>Summary of Funding Sources</u>				
Federal	\$ 65,528,730	\$ 71,484,933	\$ 71,484,933	\$ 74,520,500
State	876,423	876,423	876,423	876,423
County				
Other	4,902,058	6,731,204	6,731,204	6,731,204
GRAND TOTAL	\$ 71,307,211	\$ 79,092,560	\$ 79,092,560	\$ 82,128,127

Additional grant appropriation through the Provision for Future Supported Projects as of November 10, 2015

NIST Summer Institute	\$ 8,000
Title I - A	11,515
Title II - A	65,704
American Indian Education	324
IDEA - Preventative Services	154,783
SUBTOTAL FEDERAL FUNDING	240,326
National Defense Education Program	46,276
Race to the Top - Master Teacher	5,500
Ready 4 Kindergarten	115,055
SUBTOTAL STATE FUNDING	166,831
ED Cluster Project	62,985
Howard Hughes Medical Institute	545,000
SUBTOTAL OTHER FUNDING	607,985
TOTAL	\$ 1,015,142

**TABLE 4
SUMMARY OF STUDENT ENROLLMENT - FY 2014 THROUGH FY 2017**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2014 ACTUAL 9/30/2013	FY 2015 ACTUAL 9/30/2014	FY 2016 ACTUAL 9/30/2015	FY 2016 BUDGET 9/30/2015	FY 2017 PROJECTED 9/30/2016	COLUMN (5) LESS COLUMN (4)	
						#	%
ENROLLMENT							
PRE-KINDERGARTEN	1,899	1,912	2,152	2,145	2,285	140	6.5%
HEAD START	628	628	628	628	628		
KINDERGARTEN	11,858	11,544	11,419	11,400	11,366	(34)	-0.3%
GRADES 1-5 / 6 *	58,121	59,584	60,186	60,390	60,730	340	0.6%
SUBTOTAL ELEMENTARY	72,506	73,668	74,385	74,563	75,009	446	0.6%
GRADES 6-8 **	32,125	33,167	34,106	34,236	34,991	755	2.2%
SUBTOTAL MIDDLE	32,125	33,167	34,106	34,236	34,991	755	2.2%
GRADES 9-12	44,759	45,257	45,797	45,496	46,817	1,321	2.9%
SUBTOTAL HIGH	44,759	45,257	45,797	45,496	46,817	1,321	2.9%
SUBTOTAL PRE-K - GRADE 12	149,390	152,092	154,288	154,295	156,817	2,522	1.6%
SPECIAL EDUCATION							
PRE-KINDERGARTEN	1,112	1,206	1,601	1,563	1,493	(70)	-4.5%
SPECIAL CENTERS	486	425	434	431	481	50	11.6%
SUBTOTAL SPECIAL EDUCATION	1,598	1,631	2,035	1,994	1,974	(20)	-1.0%
MONTESSORI CHARTER SCHOOL	99	-	-	-	-	-	-
ALTERNATIVE PROGRAMS	155	117	121	225	225	-	-
GATEWAY TO COLLEGE	47	12	3	-	-	-	-
GRAND TOTAL	151,289	153,852	156,447	156,514	159,016	2,502	1.6%

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students

* The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Grade 6.

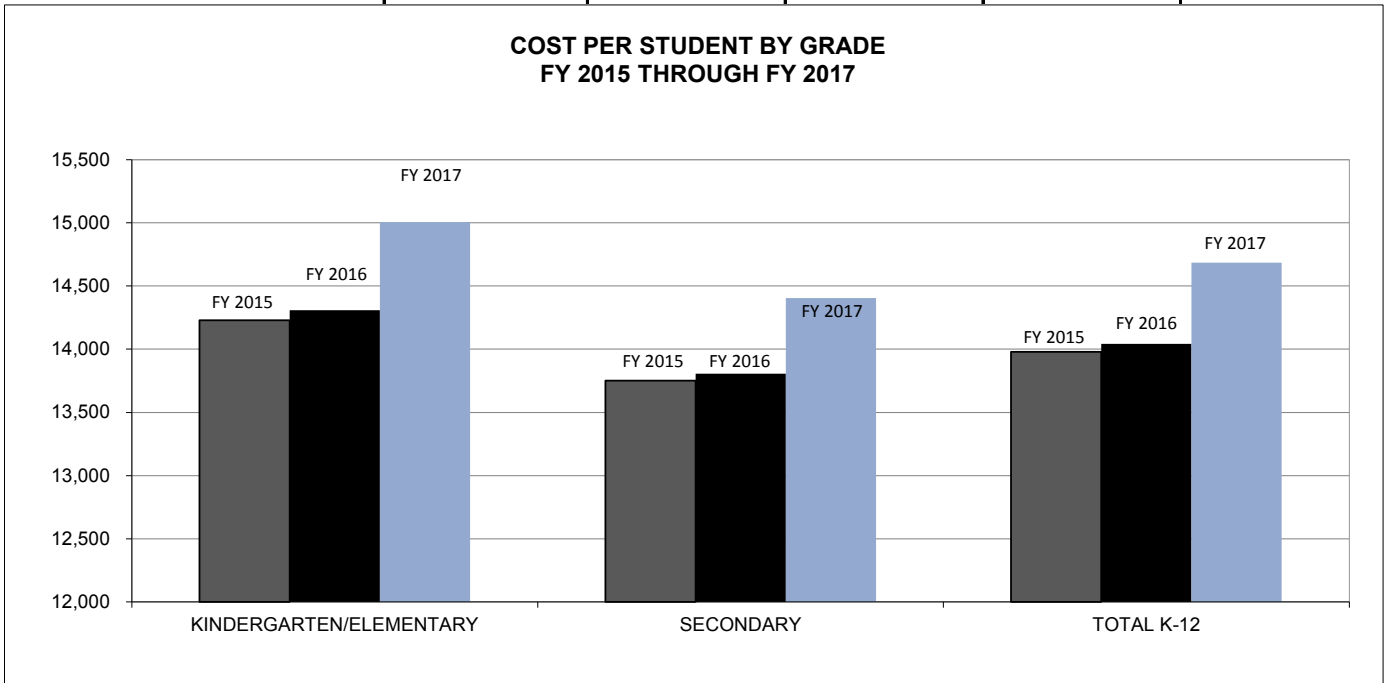
** Excludes enrollment numbers for Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

**TABLE 5
ALLOCATION OF STAFFING**

	POSITIONS	BUDGET FY 2012	BUDGET FY 2013	BUDGET FY 2014	BUDGET FY 2015	BUDGET FY 2016	SUMMARY FY 2017	FY 16 - FY 17 CHANGE
1	Executive	17.000	19.000	21.000	19.000	16.000	17.000	1.000
2	Administrative - (directors, supervisors, program coordinators, executive assistants)	199.000	195.000	196.700	204.700	199.700	197.600	(2.100)
3	Business/Operations Administrator - (leadership positions supervised by directors and supervisors)	92.000	92.000	91.650	90.650	88.650	86.650	(2.000)
4	Other Professional - (12-month instructional/evaluation specialists)	186.900	182.300	183.500	189.500	187.400	186.400	(1.000)
5	Principal/Assistant Principal	484.000	486.000	491.500	494.000	491.500	503.500	12.000
6	Teacher	10,281.220	10,475.070	10,759.420	10,984.160	10,940.304	11,486.264	545.960
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	482.400	495.200	506.750	508.958	506.708	503.008	(3.700)
8	Media Specialist	189.200	190.200	192.200	195.500	195.500	196.500	1.000
9	Counselor	451.300	453.300	456.300	467.500	467.000	488.000	21.000
10	Psychologist	94.805	94.905	100.000	106.034	106.034	115.034	9.000
11	Social Worker	13.905	14.405	14.800	14.830	14.830	15.830	1.000
12	Pupil Personnel Worker	45.000	45.000	45.000	51.000	51.000	53.000	2.000
13	Instructional Aide and Assistant (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,519.048	2,560.253	2,596.605	2,660.994	2,652.222	2,762.814	110.592
14	Secretarial/Clerical/Data Support (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	997.250	988.100	986.625	983.250	963.225	967.850	4.625
15	IT Systems Specialist	131.000	131.000	131.000	133.000	109.000	108.000	(1.000)
16	Security - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	227.000	229.000	232.000	232.000	-
17	Cafeteria - (Includes all positions except those in lines 2,3,14,15 above)	556.448	557.948	558.948	561.448	561.448	564.323	2.875
18	Building Services - (includes all positions except those in lines 2,3,14 above)	1,335.200	1,342.700	1,365.075	1,376.700	1,363.200	1,379.700	16.500
19	Facilities Management/Maintenance - (includes all positions except those in lines 2,3,14,15 above)	344.500	345.000	354.000	354.000	352.000	352.000	-
20	Supply/Property Management - (includes all positions except those in lines 2, 3,14,15 above)	53.000	47.000	50.000	51.500	51.500	51.500	-
21	Transportation - (includes all positions except those in lines 2,3 14,15 above)	1,687.650	1,685.650	1,685.590	1,685.590	1,673.153	1,693.153	20.000
22	Other Support Personnel - (business, technology human resources,communications, printing, and other support staff)	224.400	234.575	230.075	226.675	224.875	225.375	0.500
	TOTAL	20,612.226	20,861.606	21,243.738	21,587.989	21,447.249	22,185.501	738.252

**TABLE 6
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
FY 2015 BUDGET					
EXPENDITURES	\$1,016,611,306	\$1,079,347,800	\$2,095,959,106	\$180,804,878	\$2,276,763,984
STUDENTS 9/30/14	71,451	78,491	149,942		
COST PER STUDENT	14,228	13,751	13,978		
FY 2016 BUDGET					
EXPENDITURES	1,027,204,678	1,109,773,603	2,136,978,281	181,410,655	2,318,388,936
STUDENTS 9/30/15	71,790	80,388	152,178		
COST PER STUDENT	14,308	13,805	14,043		
FY 2017 BUDGET					
EXPENDITURES	1,081,844,067	1,188,672,804	2,270,516,871	186,956,890	2,457,473,761
STUDENTS 9/30/16	72,096	82,514	154,610		
COST PER STUDENT	15,006	14,406	14,685		



Notes:

Enrollment figures used to calculate cost per student excludes students in Gateway to College and PreK/Head Start.
 Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.
 FY 2016 Figures Reflect Current Approved Budget.

Montgomery County Public Schools FY 2017 Operating Budget

Summary of Negotiations

During FY 2014, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2014, through June 30, 2017. The bargaining units are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract covering both units.

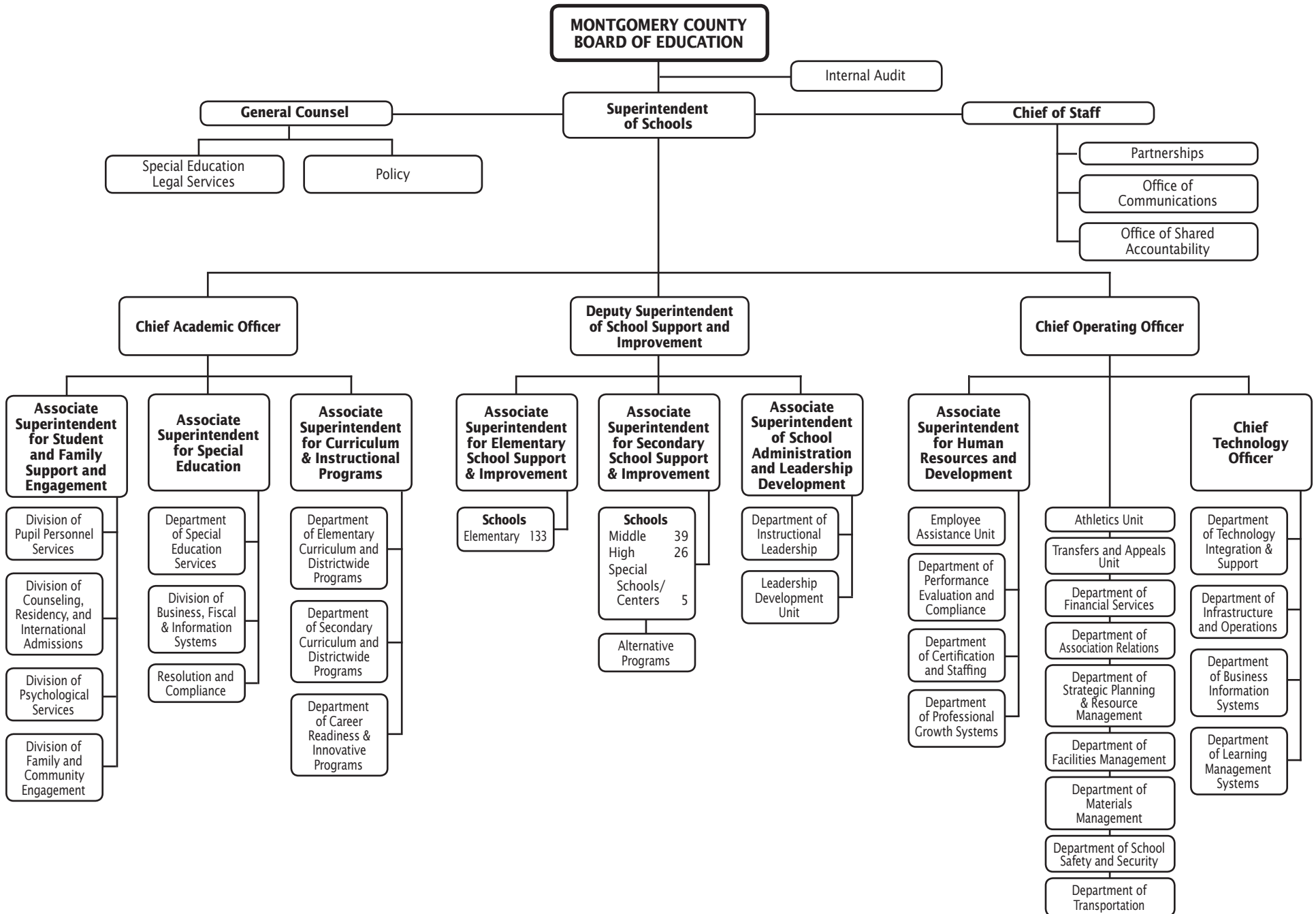
The Board of Education ratified these three-year agreements on March 11, 2014. Based on the three agreements, employees received a general wage increase of 1.5 percent effective November 29, 2014, and a 2 percent general wage increases effective on October 17, 2015, and employees were to receive a 2 percent general wage increase effective on September 3, 2016. The agreements ratified in March 2014 also provide annual step increases and longevity increases based on certain eligibility criteria. Additionally, effective March 4, 2017, all employees who missed a step increase in FY 2012 due to the negotiated deferral of step increases, or new employees with previous experience who had their “hire-in” rate adjusted back one step in FY 2012, and who have an additional step available, were to advance one additional step on the salary schedule.

However, the appropriation that the County Council passed on May 26, 2016, for the FY 2017 MCPS Operating Budget left a funding gap of \$41.2 million compared to the Board of Education’s budget request.

In order to close the funding gap, the Board of Education took several steps at its meeting on June 14, 2016, when it approved the final FY 2017 Operating Budget. One of those steps was that the FY 2017 Operating Budget will include a 1% salary increase for all pay schedules effective July 1, 2016, instead of the pay increases that had been scheduled for September 3, 2016. Also eliminated were the “makeup step” to be effective March 4, 2017 and the revised salary schedules for all bargaining units to be effective that same date. The Board’s FY 2017 adopted budget in February 2016 had included an increase of \$55.3 million for continuing salaries and related benefits. This amount reflected a two percent general wage adjustment (GWA) and step increases for eligible employees scheduled for September 3, 2016, and a makeup step increase for eligible employees that was to be effective on March 4, 2017. Based on a GWA of one percent, as well as step and longevity increases for eligible employees which will be effective on July 1, 2016, this amount may be reduced by \$22.1 million for a total of \$33.2 million.

Finally, we expect that negotiations with our employee associations on new contracts to be effective July 1, 2017, will begin in or about September 2016.

MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2017




Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

June 14, 2016

MEMORANDUM

To: Members of the Board of Education

From: Larry A. Bowers, Interim Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2017 Operating Budget

Executive Summary

On May 26, 2016, the County Council (Council) approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2017. The Council approved a total of \$2,457,473,761 for MCPS. This is an increase of \$139,084,825 (6.0 percent) from the current FY 2016 Operating Budget of \$2,318,388,936. The total tax-supported budget (excluding grants and enterprise funds) approved by the Council for FY 2017 is \$2,311,578,220, an increase of \$135,052,677 (6.2 percent) from the current FY 2016 tax-supported budget of \$2,176,525,543.

The Council's action on the FY 2017 Operating Budget for MCPS decreased the Board's requested budget by \$41,159,780. This reflects a reduction of \$44,324,020 from the Board's local contribution request offset by \$3,164,240 of additional grant funding from the federal government. The local contribution of \$1,617,631,597 approved by the Council is \$89,965,802 more than the minimum amount required by the state Maintenance of Effort (MOE) law. As required by state law, the Council approved the appropriation by state categories.

Background

At its meeting on February 9, 2016, the Board adopted its FY 2017 Operating Budget totaling \$2,498,633,541. The Board's request assumed a local contribution of \$1,661,955,617. The Board's request was \$134,289,822 more than the minimum amount that the county was required to provide under the MOE law. The Board's budget request included funding for the same level of services for a growing number of students enrolled in MCPS, previously negotiated agreements with our employee associations, rising costs to operate the school system, and strategic enhancements to reduce class size and close the achievement gap. Attachment A is a narrative summary of the actions of the Council by state category to the FY 2017 Operating Budget. Attachment B is

a table that compares the changes by state category between the Board's request and the Council's action. Attachment C is a summary crosswalk from the Board's request to the Council's action.

County Council Actions

The following is a summary chart of the MCPS FY 2017 Operating Budget and the change between the Council's approved budget with the current FY 2016 budget.

Montgomery County Public Schools FY 2017 Operating Budget

	FY 2016 <u>Current Budget</u>	FY 2017 <u>BOE Request</u>	FY 2017 <u>Approved</u>	FY 2017 Change from <u>FY 2016</u>
Total Expenditures	\$2,318,388,936	\$2,498,633,541	\$2,457,473,761	\$139,084,825
Revenue				
Local Revenue	1,507,631,597	1,661,955,617	1,617,631,597	110,000,000
State Revenue	632,069,558	657,437,390	657,437,390	25,367,832
Fund Balance	33,162,633	33,162,633	33,162,633	0
Fed/Other Revenue	<u>145,525,148</u>	<u>146,077,901</u>	<u>149,242,141</u>	<u>3,716,993</u>
Total Revenue	\$2,318,388,936	\$2,498,633,541	\$2,457,473,761	\$139,084,825

On March 15, 2016, the county executive recommended to the Council a total budget of \$2,454,309,521 for MCPS, including grants and enterprise funds, which was \$44,324,020 less than the Board's request. The county executive also recommended using \$27,200,000 of funding from the county's Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2017. The Council's approved budget was \$2,457,473,761, an increase of \$3,164,240 from the county executive's recommended budget. This increase is related to additional grant funding anticipated from the federal government for Title I of the *Elementary and Secondary Education Act* and the *Individuals with Disabilities Education Act* (IDEA). The explanation of the various revenue sources follows.

Local Contribution: The FY 2017 Operating Budget appropriated by the county for MCPS includes a local contribution of \$1,617,631,597, an increase of \$110,000,000 (7.3 percent) more than the FY 2016 local contribution of \$1,507,631,597. The local contribution includes the required MOE amount of \$1,527,665,795. The Council agreed with the county executive to provide \$27,200,000 from the county's Consolidated OPEB Trust Fund to cover current MCPS retiree health benefits expenditures in FY 2017.

State Aid: The total amount of state aid anticipated for FY 2017 is \$657,437,390. This is \$25,367,832 more than the amount provided in FY 2016. The increase in state aid is mostly due to the state fully funding the Geographic Cost of Education Index in FY 2017, which accounts for \$18,232,703 of the increase. Other major changes from FY 2016 are an additional \$3,350,626 in the Foundation grant, \$1,394,679 in funding for Limited English Proficiency aid, \$1,146,515 in transportation aid, \$1,054,659 in aid for students with disabilities, and \$886,387 in compensatory aid.

Federal Aid: The estimate for federal aid totals \$74,902,923 for FY 2017. This is an increase of \$2,985,567 from the Board's FY 2017 adopted budget. The overall increase is the net result of an additional \$2,484,077 for Title I, \$680,163 for IDEA, and decreases totaling \$178,673 for other federal aid since the Board's budget was adopted in February 2016.

MCPS Fund Balance: In addition to other sources of revenue, the Board's budget adopted on February 9, 2016, included \$33,162,633 of MCPS fund balance as a source of revenue for FY 2017. This projected fund balance is largely the result of expenditure and hiring restrictions that were implemented by MCPS at the beginning of FY 2016 and are continuing through the end of the fiscal year. Given the uncertainty in regard to what the exact amount of fund balance will be at the end of FY 2016, the resolution approved by the Council reappropriates for FY 2017 the full amount of the final FY 2016 MCPS fund balance, or \$33,162,633, whichever amount is less. The amount of MCPS fund balance used by the Council is the same as what the Board had included in its adopted budget.

The Council is authorized by the State Education Article, Section 5-101, to approve the MCPS Operating Budget by state category of expenditure as defined in the law. The Board may reallocate the resources within each of the categories, but the Board cannot transfer any allocation between categories without approval by the Council.

Budget Development Process

The Board engaged in a formal and public process to identify its highest priority budget interests for the MCPS FY 2017 Operating Budget. The Board's identified budget interests, as adopted by the Board on September 21, 2015, provided important input for the development of the interim superintendent's FY 2017 budget recommendations and assisted Board members in evaluating the recommendations based on their expressed interests.

As has been the case for the last several years, the development of the FY 2017 Operating Budget continued with extensive involvement of parents, students, staff, residents, and other stakeholders. From the beginning of the process, leadership from each of the employee associations—the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union Local 500—and leaders of the Montgomery County Council of Parent Teacher Associations, Inc., participated in all of the budget development meetings. This fall, we added representatives of the African American Student Achievement Action Group and the Latino Student Achievement

Action Group to the discussion on the development of the MCPS operating budget. A significant amount of time was devoted to reviewing many proposals and alternatives. I am extremely grateful for the dedication and cooperation these groups demonstrated throughout the FY 2017 Operating Budget process. Executive leadership and many other MCPS staff members also performed important roles throughout the budget process.

Following the presentation of the interim superintendent's recommended operating budget on December 8, 2015, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 7 and 14, 2016. Board members asked numerous questions of staff during the public hearings and at two budget work sessions held on January 19 and January 21, 2016. The questions and written responses were made available to the public in addition to the Board.

Recommendations for the approved budget include the following changes from the Board's request.

County Council Appropriation

The appropriation that the Council passed on May 26, 2016, for the MCPS FY 2017 Operating Budget was \$41,159,780 less than the budget requested by the Board. The Council's action funds MCPS at \$89,965,802 more than the minimum level required by state law. The Council's action also reflects the use of \$27,200,000 from the county's Consolidated OPEB Trust Fund. The Council also appropriated the additional \$2,484,077 in funding for Title I and \$680,163 for IDEA. Therefore, the gap between the Board's budget request and the Council's appropriation action for the tax-supported budget is \$44,324,020, and the Council's approved budget reflects reductions across various categories that total \$44,324,020. The following summarizes the changes between the Board adopted and Council approved budgets:

FY 2017 Strategic Priority Enhancements: The Council's appropriation provides \$37.9 million of additional funding that will allow MCPS to reduce class sizes in many classrooms across the district and accelerate efforts to close the achievement gap. In addition to class size improvements, these additional resources will allow MCPS to provide targeted support based on the needs of our students to address achievement gaps. Additional teacher and paraeducator positions will be allocated to provide support and interventions where it is needed most—in mathematics and literacy. With this budget, we also will allocate additional elementary counselors, parent community coordinators, psychologists, and pupil personnel workers to assist our students and their families with the support and opportunities they need to help them be successful. Many students need support beyond the classroom in order to succeed, and the goal is to ensure that the necessary services and community supports are in place to help every student thrive.

The additional classroom teacher positions included in the FY 2017 Operating Budget will enable MCPS to change the elementary class size guidelines that are used to allocate staff to schools. In our Focus schools—those with the highest levels of poverty—class size guidelines are reduced

more for some grade levels than in non-Focus schools; however, the guidelines are being changed for non-Focus schools as well. This budget reflects the Board's commitment to continuing to invest more resources in schools with greater student needs. It should be noted that changing the guidelines does not mean that every elementary class will be smaller by one or two students in the 2016–2017 school year. Classes that already are at or below the new guidelines will not see the number of students in the classroom change; however schools that have several classrooms that exceed the new guidelines will receive additional teachers to create smaller classes.

For our secondary schools, this budget allows for reduced class size guidelines for mathematics, science, social studies, reading, and foreign language classes. It is important to remember that class size guidelines are not the same as average class sizes. Principals use their teacher positions to offer a wide range of course offerings to students while keeping the size of core content classes manageable. The additional classroom teachers for secondary schools allow us to minimize the number of classes above the class size guidelines, reduce the average class sizes in all our schools, and reduce class sizes to address our priority of closing the achievement gap.

The funding level provided by the Council for FY 2017 does not allow all the strategic enhancements included in the Board's adopted budget to be funded. As a result, \$10,633,240 and 77.6 Full-time Equivalent (FTE) positions from the Board's budget needed to be eliminated. Attachment A provides a summary of those enhancements by state category that could not be funded in the FY 2017 Operating Budget. These included:

- \$3.0 million for the purchase of additional Chromebooks;
- 17.5 FTE positions and \$1,003,054 for adding 10 half-day sections of pre-K classes;
- \$113,000 for additional financial support for graduation venues for our largest schools;
- 10.0 FTE positions and \$810,056 for additional maintenance personnel including an Indoor Air Quality Team;
- 6.0 FTE positions and \$408,696 to lower class size for elementary instrumental music;
- 1.0 FTE position and \$129,786 for budget analyst support for the Board of Education;
- \$375,000 for the Children's Opportunity Fund;
- 13.0 FTE positions and \$1,151,476 for additional psychologists, pupil personnel workers, and elementary school counselors;
- 6.0 FTE positions and \$408,697 for middle school leadership at nine additional schools;
- 8.7 FTE positions and \$832,924 for expanding the home school model to three more clusters; and
- 9.0 FTE positions and \$751,937 for additional personnel, vehicles, and supplies for the Division of Maintenance.

Negotiated Agreements: The FY 2017 Operating Budget adopted by the Board February 2016 included an increase of \$55,335,331 for continuing salaries and related benefits. This amount included a two percent general wage adjustment (GWA) and step increases for eligible employees scheduled for September 3, 2016, and a makeup step increase for eligible

employees effective March 4, 2017. The County Council's action on the FY 2017 Operating Budget reduced the amount of funding for continuing salary costs by \$22,086,157 to a total of \$33,249,174. This amount was based on a GWA of one percent and step and longevity increases for eligible employees effective July 1, 2016. Based on the Council's level of funding and our commitment to Council to not include any pay increases that would need to be annualized in FY 2018, the FY 2017 Operating Budget will not include any pay increases that are implemented after July 1, 2016. Since the budget approved by the Council does not provide an adequate level of funding to fully fund the negotiated agreements, by letter from the Board president, the district initiated renegotiations to amend the three-year negotiated agreements that the Board ratified on March 11, 2014, to address salary and related items for FY 2017. We have met with our union leaders but we have not reached agreement at this time.

Additional Recommended Reductions and Adjustments

Fuel Tax Exemption for School Buses: During this past session of the Maryland General Assembly, Senate Bill 520 was passed that exempts school districts from paying the motor fuel tax for fuel purchased for operating school buses. This legislation takes effect on July 1, 2016. As a result of this fuel tax exemption, the FY 2017 Operating Budget may be reduced by \$1.0 million.

MCPS Employees Group Insurance Fund: The MCPS Employees Group Insurance Fund prescription drug rebates are expected to increase by \$10.0 million more than previously anticipated. Under a contract proposal, these rebates would remain guaranteed at the higher levels for three years. As a result of the increased rebate revenue for prescriptions, the requested appropriation for health benefits in the FY 2017 Operating Budget can be reduced by \$10.0 million.

Summary of Recommendations

Attachment D details the changes to the FY 2017 Operating Budget within state categories based on Council action. The Council's appropriated operating budget is illustrated in the left column. Any changes made by the Board will be reflected in the final Attachment D that will be published in the final MCPS Summary FY 2017 Operating Budget document.

The MCPS Operating Budget process for FY 2017 has effectively engaged a wide variety of stakeholders both within and outside the school system. The spirit of cooperation exemplified by this broad range of participants in the budget process—including elected officials, the employee associations, parent representatives, students, and community members—symbolizes the continued dedication of Montgomery County to providing the best possible education for all students. When I introduced my recommended FY 2017 Operating Budget in December 2015, I called this the most important budget on which I had worked. I said this budget is about building a strong foundation for our school district for the years ahead. In its actions on the budget in February 2016, the Board added to this budget targeted strategic enhancements aimed at improving student achievement by decreasing class size and closing the achievement gap. The county executive and the Council agreed by funding the FY 2017 Operating Budget at a record

amount that is nearly \$90 million more than the minimum level required by the state. The willingness to come together as a community on what has been called by Council President Nancy Floreen an “education first budget” for the county, has made it possible for the Board to approve a FY 2017 Operating Budget today that will produce the excellent results in our schools of which Montgomery County residents may be proud. This budget is a call to action to fund our future and represents a strong investment by the county for its children.

Recommended Resolution

WHEREAS, The Board of Education adopted the Fiscal Year 2017 Operating Budget of \$2,498,633,541 on February 9, 2016; and

WHEREAS, The county executive recommended \$2,454,309,521 for Montgomery County Public Schools on March 15, 2016, or \$44,324,020 less than the Board of Education’s Fiscal Year 2017 Operating Budget Request; and

WHEREAS, The County Council approved a total of \$2,457,473,761 (including grants and enterprise funds) on May 26, 2016, a decrease of \$41,159,780 from the Board of Education’s request; and

WHEREAS, The County Council appropriated a total of \$2,311,578,220 (excluding grants and enterprise funds), a decrease of \$44,324,020 from the Board of Education’s request, including a local contribution that is \$89,965,802 greater than the required Maintenance of Effort amount; and

WHEREAS, The Maryland State Department of Education requires each local school system to submit an annual special education staffing plan; and

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings in June 2015 and recommendations were submitted to the Office of Special Education and Student Services; and

WHEREAS, The Fiscal Year 2017 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net reductions of \$41,159,780 from various budget categories to the Board of Education’s Fiscal Year 2017 Operating Budget Request of February 29, 2016, as shown on the following schedule, consisting of a reduction of \$44,324,020 excluding grants and enterprise funds, and an increase of \$3,164,240 in specific grants, in appropriating \$2,457,473,761 for the Board of Education’s FY 2017 Operating Budget.

I. Current Fund

Category	BOE Request February 2016	Council (Reduction) Addition	Council- approved Budget
1 Administration	\$44,264,358	(\$665,005)	\$43,599,353
2 Mid-level Administration	146,789,382	(842,826)	145,946,556
3 Instructional Salaries	990,136,533	(13,872,839)	976,263,694
4 Textbooks and Instructional Supplies	29,449,853	(3,156,136)	26,293,717
5 Other Instructional Costs	12,607,275	(411,581)	12,195,694
6 Special Education	330,802,670	(4,432,726)	326,369,944
7 Student Personnel Services	12,410,607	(477,657)	11,932,950
8 Health Services	3,630	-	3,630
9 Student Transportation	106,236,201	(1,836,575)	104,399,626
10 Operation of Plant and Equipment	134,441,287	(959,606)	133,481,681
11 Maintenance of Plant	35,631,747	(1,444,524)	34,187,223
12 Fixed Charges	591,279,495	(13,060,305)	578,219,190
14 Community Services	813,089	-	813,089
Subtotal, including specific grants	2,434,866,127	(41,159,780)	2,393,706,347
Less specific grants	78,963,887	3,164,240	82,128,127
Subtotal, spending affordability	2,355,902,240	(44,324,020)	2,311,578,220

II. Enterprise Funds

37 Instructional Television Fund	1,742,791	-	1,742,791
51 Real Estate Management Fund	3,686,191	-	3,686,191
61 Food and Nutrition Services Fund	53,967,269	-	53,967,269
71 Field Trip Fund	2,006,361	-	2,006,361
81 Entrepreneurial Fund	2,364,802	-	2,364,802
Subtotal, Enterprise Funds	63,767,414	-	63,767,414

Total Budget for MCPS	<u>\$2,498,633,541</u>	<u>(\$41,159,780)</u>	<u>\$2,457,473,761</u>
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now therefore be it

Resolved, That based on an appropriation of \$2,457,473,761 that includes an appropriation of \$63,767,414 for enterprise funds and \$82,128,127 for restricted grants, approved by the County Council on May 26, 2016, the Board of Education approves its Fiscal Year 2017 Operating Budget reflecting the changes identified in Attachment D; and be it further

Resolved, That the Board of Education approves the 2016 Special Education Staffing Plan as included in the Fiscal Year 2017 Recommended Operating Budget; and be it further

Resolved, That the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

Resolved, That a copy of this action be transmitted to the county executive and the County Council.

LAB:AMZ:TPK:jp

Attachments

County Council Final Action

The following summarizes the County Council's reductions to the Board of Education's FY 2017 Operating Budget by state category.

Category 1—Administration (\$665,005)

The County Council action reduced a total of \$665,005 requested by the Board of Education including \$90,912 for a 1.0 Full-time Equivalent (FTE) management and budget specialist position in the Department of Strategic Planning and Resource Management that was part of the FY 2017 strategic priority enhancements, \$335,727 in other salary savings, and \$238,366 in other technical adjustments.

Category 2—Mid-level Administration (\$842,826)

The County Council action reduced a total of \$842,826 from this category, including \$113,000 for graduation venues that was part of the FY 2017 strategic priority enhancements, \$1,622,786 in other salary savings, and an increase of \$335,261 in other technical adjustments. Also included in adjustments is an increase of 3.0 FTE positions and \$557,699 for assistant principal positions.

Category 3—Instructional Salaries (\$13,872,839)

The County Council action reduced a total of \$13,872,839 from this category, including a net reduction of \$3,910,114 in FY 2017 strategic priority enhancements. This includes decreases of 70.7 FTE positions and \$3,732,608 for class size reductions, \$27,868 for professional development, 3.0 FTE positions and \$169,382 for elementary counselors, 4.0 FTE positions and \$434,706 for psychologists, 6.0 FTE positions and \$316,770 for the middle school leadership model, 6.0 FTE positions and \$316,770 for instrumental music teachers, and 17.5 FTE positions and \$753,430 for prekindergarten teacher and paraeducator positions. Offsetting these reductions are increases of 36.750 FTE positions and \$1,104,852 for elementary mathematics paraeducators and 24.5 FTE positions and \$736,568 for secondary mathematics paraeducators. Other changes include a reduction of \$11,905,415 in other salary savings, a reduction of \$28,124 in other technical adjustments, and an increase of \$1,914,566 in the award amount for Title I—Part A of the *Elementary and Secondary Education Act* resulting in an additional 12.5 FTE positions.

Category 4—Textbooks and Instructional Supplies (\$3,156,136)

The County Council action reduced a total of \$3,156,136 from Category 4, including reductions of \$3,069,500 for the purchase of textbooks, technology, and software from the FY 2017 strategic priority enhancements, and \$91,646 in other technical adjustments. The other change is an increase of \$5,010 in this category for the award amount for Title I—Part A of the *Elementary and Secondary Education Act*.

Category 5—Other Instructional Costs (\$411,581)

The County Council's action reflects a decrease of \$411,581 for this category including \$375,000 for a FY 2017 strategic priority enhancement for the Children's Opportunity Fund and \$36,581 in other technical adjustments.

Category 6—Special Education (\$4,432,726)

The County Council action reduced this category by \$4,432,726, including 8.650 FTE positions and \$645,573 in FY 2017 strategic priority enhancements for the home school model expansion, \$3,691,960 in other salary savings and \$168,108 in other technical adjustments. The other change is an increase of \$72,915 in the award amount for the *Individuals with Disabilities Education Act*.

Category 7—Student Personnel Services (\$477,657)

The County Council action reduced Category 7 by \$477,657, including 6.0 FTE positions and \$286,064 for pupil personnel workers from the FY 2017 strategic priority enhancements, \$128,344 in other salary savings, and \$63,249 in other technical adjustments.

Category 9—Student Transportation (\$1,836,575)

The County Council action reduced this category by \$1,836,575, including \$1,000,000 in savings related to the fuel tax exemption and \$836,575 in other salary savings.

Category 10—Operation of Plant and Equipment (\$959,606)

The County Council action reduced this category by \$959,606, including \$961,606 in other salary savings, and an increase of \$2,000 in other technical adjustments.

Category 11—Maintenance of Plant (\$1,444,524)

The County Council action reduced this category by \$1,444,524, including 19.0 FTE positions and \$1,177,177 for an additional Indoor Air Quality Team and other personnel, vehicles, and supplies for the Division of Maintenance from the FY 2017 strategic priority enhancements. In addition, there is a reduction of \$267,347 in other salary savings.

Category 12—Fixed Charges (\$13,060,305)

The County Council action reduced this category by \$13,060,305, including \$10,000,000 related to increased rebate revenue for prescriptions in the MCPS Employees Group Insurance Fund, \$1,523,599 for benefits related to reductions in FY 2017 strategic priority enhancements, and \$2,336,397 for benefits related to other salary savings. There are increases of \$232,565 in other technical adjustments and \$567,126 for benefits for grant award adjustments.

FY 2017 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
INSTRUCTION				
2 Mid-level Administration	\$146,789,382	\$145,946,556	(\$842,826)	-0.57%
3 Instructional Salaries	990,136,533	976,263,694	(13,872,839)	-1.40%
4 Textbooks and Instructional Supplies	29,449,853	26,293,717	(3,156,136)	-10.72%
5 Other Instructional Costs	12,607,275	12,195,694	(411,581)	-3.26%
6 Special Education	330,802,670	326,369,944	(4,432,726)	-1.34%
Subtotal	1,509,785,713	1,487,069,605	(22,716,108)	-1.50%
SCHOOL AND STUDENT SERVICES				
7 Student Personnel Services	12,410,607	11,932,950	(477,657)	-3.85%
8 Health Services	3,630	3,630	0	0.00%
9 Student Transportation	106,236,201	104,399,626	(1,836,575)	-1.73%
10 Operation of Plant and Equipment	134,441,287	133,481,681	(959,606)	-0.71%
11 Maintenance of Plant	35,631,747	34,187,223	(1,444,524)	-4.05%
Subtotal	288,723,472	284,005,110	(4,718,362)	-1.63%
OTHER				
1 Administration	44,264,358	43,599,353	(665,005)	-1.50%
12 Fixed Charges	591,279,495	578,219,190	(13,060,305)	-2.21%
14 Community Services	813,089	813,089	0	0.00%
Subtotal	636,356,942	622,631,632	(13,725,310)	-2.16%
Total Current Fund	2,434,866,127	2,393,706,347	(41,159,780)	-1.69%
ENTERPRISE FUNDS				
37 Instructional Television Fund	1,742,791	1,742,791	0	0.00%
51 Real Estate Management Fund	3,686,191	3,686,191	0	0.00%
61 Food Services Fund	53,967,269	53,967,269	0	0.00%
71 Field Trip Fund	2,006,361	2,006,361	0	0.00%
81 Entrepreneurial Activities Fund	2,364,802	2,364,802	0	0.00%
Total Enterprise Funds	63,767,414	63,767,414	0	0.00%
Total	\$2,498,633,541	\$2,457,473,761	(\$41,159,780)	-1.65%

SUMMARY OF FY 2017 OPERATING BUDGET CHANGES
 (\$ in millions)

	Total Budget	Spending Affordability/ Tax-Supported Budget
FY 2016 (Current) Budget	\$2,318.4	\$2,176.5
FY 2017 Changes:		
Growth, Inflation and Other	23.9	23.9
Employee Benefits	58.2	58.2
Continuing & Negotiated Salary Costs Including Benefits	55.3	54.5
Program Enhancements	48.6	48.6
Efficiencies and Reductions	(5.8)	(5.8)
Board of Education's FY 2017 Budget Request	2,498.6	2,355.9
Changes Due to County Council FY 2016 Budget Approp.	(41.2)	(44.3)
County Council's FY 2017 Budget Appropriation	\$2,457.4	\$2,311.6

**SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FY 2017 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 1 - ADMINISTRATION						
Technical Changes						
Office of the Chief Technology Officer:						
Editorial, Graphics, and Publishing Services						
Program Supplies		\$ 11,250			-	\$ 11,250
Board of Education and Office of the Superintendent:						
Office of Communications						
Multimedia Producer/Director (22)	1.000	88,357			1.000	88,357
Contractual Services		18,047			-	18,047
Contractual Maintenance		(12,509)			-	(12,509)
Supporting Services Part-time Salaries		(345,261)			-	(345,261)
Chief of Staff						
Mileage Reimbursement for Local Travel		1,750			-	1,750
Enhancement Changes						
Office of the Chief Operating Officer:						
Department of Strategic Planning and Resource Management						
Management and Budget Specialist (27)	(1.000)	(90,912)			(1.000)	(90,912)
Reorganization						
Office of the Chief Operating Officer:						
Department of Strategic Planning and Resource Management						
Supervisor (0)	1.000	114,830			1.000	114,830
Secretary (12)	0.375	15,000			0.375	15,000
Office of the Chief Technology Officer:						
Department of Information and Application Architecture						
Director I (P)	(1.000)	(129,830)			(1.000)	(129,830)
Continuing Salary Reduction		(335,727)			-	(335,727)
Total Category 1	0.375	\$ (665,005)	-	\$ -	0.375	\$ (665,005)
CATEGORY 2 - MID-LEVEL ADMINISTRATION						
Technical Changes						
K-12 Instruction:						
Graduation Expense		\$ (11,250)			-	\$ (11,250)
Office of School Support and Improvement:						
Leadership Development Unit		3,000			-	3,000
Mileage Reimbursement for Local Travel						
Office of Student and Family Support and Engagement:						
Family and Community Engagement						
Mileage Reimbursement for Local Travel		(1,750)			-	(1,750)
Board of Education and Office of the Superintendent:						
Office of Communications						
Professional Part-time Salaries		345,261			-	345,261
Enhancement Changes						
K-12 Instruction:						
Assistant Principal Positions	3.000	557,699			3.000	557,699
Graduation Venues		(113,000)			-	(113,000)
Continuing Salary Reduction		(1,622,786)			-	(1,622,786)
Total Category 2	3.000	\$ (842,826)	-	\$ -	3.000	\$ (842,826)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FY 2017 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 3 - INSTRUCTIONAL SALARIES						
Technical Changes						
Office of Curriculum and Instructional Programs:						
Division of Secondary Curriculum and Districtwide Programs						
Stipends		\$ 40,000			-	\$ 40,000
Department of Elementary Curriculum and Districtwide Programs:						
Division of ESOL and Bilingual Programs						
Substitute Teachers		3,820			-	3,820
Substitutes for Professional Learning		(1,584)			-	(1,584)
Office of Human Resources and Development:						
Department of Professional Growth System						
Stipend		11,816			-	11,816
Specialist (M)	1.000	80,780			1.000	80,780
Board of Education and Office of the Superintendent:						
Office of Communications						
Projects Specialist (23)	(1.000)	(106,708)			(1.000)	(106,708)
Enhancement Changes						
K-12 Instruction:						
Reduce Average Class Size	(70.700)	(3,732,608)			(70.700)	(3,732,608)
Professional Development		(27,868)			-	(27,868)
Elementary Counselor Positions	(3.000)	(169,382)			(3.000)	(169,382)
Elementary Mathematics Paraeducator Positions	36.750	1,104,852			36.750	1,104,852
Secondary Mathematics Paraeducator Positions	24.500	736,568			24.500	736,568
Middle School Leadership Model	(6.000)	(316,770)			(6.000)	(316,770)
Instrumental Music Teacher Positions	(6.000)	(316,770)			(6.000)	(316,770)
Office of Student and Family Support and Engagement:						
Office of Student Services and Engagement						
Psychologist Positions	(4.000)	(434,706)			(4.000)	(434,706)
Office of Curriculum and Instructional Programs:						
Department of Elementary Curriculum and Districtwide Programs						
Pre-Kindergarten Teacher and Paraeducator Positions	(17.500)	(753,430)			(17.500)	(753,430)
Continuing Salary Reduction						
		(11,905,415)			-	(11,905,415)
Title I Award Adjustment						
	12.500	1,914,566			12.500	1,914,566
Total Category 3	(33.450)	\$ (13,872,839)	-	\$ -	(33.450)	\$ (13,872,839)
CATEGORY 4 - TEXTBOOKS & INSTRUCTIONAL SUPPLIES						
Technical Changes						
K-12 Instruction:						
Instructional Materials		\$ 18,430				\$ 18,430
Office of Curriculum and Instructional Programs:						
Division of Secondary Curriculum and Districtwide Programs						
Instructional Materials		(40,000)				(40,000)
Office of Human Resources and Development:						
Department of Professional Growth System						
Program Supplies		6,290				6,290
Training Supplies		(76,366)				(76,366)
Enhancement Reductions						
K-12 Instruction:						
Textbooks, Technology, and Software		(3,069,500)				(3,069,500)
Continuing Salary Reduction						
Title I Award Adjustment						
		5,010				5,010
Total Category 4		\$ (3,156,136)		\$ -		\$ (3,156,136)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FY 2017 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 5 - OTHER INSTRUCTIONAL COSTS						
Technical Changes						
K-12 Instruction:						
Mileage Reimbursement for Local Travel		\$ (2,000)			\$	(2,000)
Contractual Maintenance		(23,430)				(23,430)
Furniture and Equipment		5,000				5,000
Office of School Support and Improvement:						
Equity Unit						
Mileage Reimbursement for Local Travel		(3,000)				(3,000)
Office of Curriculum and Instructional Programs:						
Division of Secondary Curriculum and Districtwide Programs						
Contractual Maintenance		(1,496)				(1,496)
Dues, Registrations, and Fees		(740)				(740)
Mileage Reimbursement for Local Travel		(7,000)				(7,000)
Office of Student and Family Support and Engagement:						
Bilingual Assessment Team						
Mileage Reimbursement for Local Travel		7,000				7,000
Office of Human Resources and Development:						
Department of Professional Growth System						
Contractual Services		(23,424)				(23,424)
Board of Education and Office of the Superintendent:						
Office of Communications						
Contractual Maintenance		12,509				12,509
Enhancement Changes						
Office of the Chief Academic Officer:						
Children's Opportunity Fund		(375,000)				(375,000)
Continuing Salary Reduction						
Total Category 5		\$ (411,581)		\$ -		\$ (411,581)
CATEGORY 6 - SPECIAL EDUCATION						
Technical Changes						
Office of Special Education:						
Instructional Specialist (B-D)	1.000	\$ 63,249			1.000	\$ 63,249
Speech Pathologist (B-D)		11,905			-	11,905
Substitute Teacher		(61,895)			-	(61,895)
Professional Part-time Salaries		(49,549)			-	(49,549)
Stipend		(31,790)			-	(31,790)
Supporting Services Part-time Salaries		81,280			-	81,280
Paraeducator Substitutes		27,785			-	27,785
Consultants		15,673			-	15,673
Contractual Services		(465,020)			-	(465,020)
Building Rental		2,240			-	2,240
Textbooks, Instructional Materials, and Supplies		136,327			-	136,327
Mileage Reimbursement for Local Travel		(7,691)			-	(7,691)
Travel for Professional Development		(11,875)			-	(11,875)
Dues, Registrations, Fees, and Licenses		(1,006)			-	(1,006)
Field Trips		3,621			-	3,621
Furniture and Equipment		118,638			-	118,638
IDEA Award Adjustment						
Substitute Teachers		32,815			-	32,815
Consultants		6,000			-	6,000
Contractual Services		2,100			-	2,100
Instructional Materials		32,000			-	32,000
Enhancement Changes						
Home School Model Expansion	(8.650)	(645,573)			(8.650)	(645,573)
Continuing Salary Reduction						
		(3,691,960)			-	(3,691,960)
Total Category 6	(7.650)	\$ (4,432,726)	-	\$ -	(7.650)	\$ (4,432,726)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FY 2017 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 7 - STUDENT PERSONNEL SERVICES						
Technical Changes						
Office of Student and Family Support and Engagement:						
Office of Student Services and Engagement						
Instructional Specialist (B-D)	(1.000)	\$ (63,249)			(1.000)	\$ (63,249)
Enhancement Changes						
Pupil Personnel Worker (B-D)	(6.000)	(286,064)			(6.000)	(286,064)
Continuing Salary Reduction						
		(128,344)				(128,344)
Total Category 7	(7.000)	\$ (477,657)	-	\$ -	(7.000)	\$ (477,657)
CATEGORY 9 - STUDENT TRANSPORTATION						
Other						
Bus Fuel (Reduction of Fuel Tax)		\$ (1,000,000)				\$ (1,000,000)
Continuing Salary Reduction						
		(836,575)				(836,575)
Total Category 9	-	\$ (1,836,575)	-	\$ -	-	\$ (1,836,575)
CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT						
Technical Changes						
K-12 Instruction:						
Mileage Reimbursement for Local Travel		\$ 2,000				\$ 2,000
Continuing Salary Reduction						
		(961,606)				(961,606)
Total Category 10	-	\$ (959,606)	-	\$ -	-	\$ (959,606)
CATEGORY 11 - MAINTENANCE OF PLANT						
Enhancement Reductions						
Maintenance including Indoor Air Quality Team						
Maintenance	(10.000)	\$ (589,589)			(10.000)	\$ (589,589)
	(9.000)	(587,588)			(9.000)	(587,588)
Continuing Salary Reduction						
		(267,347)				(267,347)
Total Category 11	(19.000)	\$ (1,444,524)	-	\$ -	(19.000)	\$ (1,444,524)
CATEGORY 12 - FIXED CHARGES						
Technical Changes						
		\$ 232,565				\$ 232,565
Grant Award Adjustments						
		567,126				567,126
Enhancement Reductions						
		(1,523,599)				(1,523,599)
Benefits for Continuing Salary Adjustments						
		(2,336,397)				(2,336,397)
Other Items						
Health Benefits- Employee Benefits Plan (EBP)						
Reduction due to higher rebates		(10,000,000)				(10,000,000)
		-				-
Total Category 12	-	\$ (13,060,305)	-	\$ -	-	\$ (13,060,305)

**SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FY 2017 OPERATING BUDGET
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
CATEGORY 51 - REAL ESTATE MANAGEMENT FUND						
Technical Data Systems Operator II (15)	0.500				0.500	
Total Category 51	0.500	\$ -		\$ -	0.500	\$ -
GRAND TOTAL	(63.225)	\$ (41,159,780)	-	\$ -	(63.225)	\$ (41,159,780)

Resolution No.:	<u>18-507</u>
Introduced:	<u>May 26, 2016</u>
Adopted:	<u>May 26, 2016</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of and Appropriation for the FY 2017 Operating Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2017 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 15, 2016.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 5, 6, and 7, 2016.
4. The appropriation in this resolution is based on the following projected revenues for FY 2017:

State:	\$657,437,390
Federal:	\$ 74,902,923
Other:	\$ 10,571,804
Enterprise:	\$ 62,024,623
5. This appropriation requires a local contribution of \$1,617,631,597 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$58,672,664 is appropriated to meet the State's FY 2017 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that beginning in FY 2017, this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.

7. This resolution re-appropriates the full amount of FY 2016 MCPS Current Fund balance or \$33,162,633 from the MCPS Current Fund balance, whichever amount is less.
8. The Council intends that this appropriation be implemented according to the policy direction outlined by Board of Education President Michael A. Durso in his May 13, 2016 letter to Council President Nancy Floreen and Education Committee Chair Craig Rice. Mr. Durso stated that the Board of Education will use this appropriation to implement between \$36-\$37 million of additional programmatic enhancements to reduce class size and address the achievement and opportunity gap. Mr. Durso also confirmed that the funding provided by the Council will not be enough to implement both the strategic enhancements and more than the equivalent of a 1 percent general wage adjustment and an increment (step increase) for all employees as of July 1, 2016. Mr. Durso recognized that the fiscal challenges that will face the County in FY 2018 require that fiscal and allocation decisions made in FY 2017 not adversely impact the FY 2018 operating budget. The letter stated that “the Board recognizes that it has a right under Maryland law to implement a final decision about budgetary funding, even absent union agreement...”
9. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2017 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

FY 2017 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

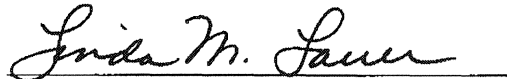
The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request March 2016	Council (Reduction/ Addition)	Council Approved Budget
Category			
1 Administration	44,264,358	(665,005)	43,599,353
2 Mid-level Administration	146,789,382	(842,826)	145,946,556
3 Instructional Salaries	990,136,533	(13,872,839)	976,263,694
4 Textbooks and Instructional Supplies	29,449,853	(3,156,136)	26,293,717
5 Other Instructional Costs	12,607,275	(411,581)	12,195,694
6 Special Education	330,802,670	(4,432,726)	326,369,944
7 Student Personnel Services	12,410,607	(477,657)	11,932,950
8 Health Services	3,630	-	3,630
9 Student Transportation	106,236,201	(1,836,575)	104,399,626
10 Operation of Plant and Equipment	134,441,287	(959,606)	133,481,681
11 Maintenance of Plant	35,631,747	(1,444,524)	34,187,223
12 Fixed Charges	591,279,495	(13,060,305)	578,219,190
14 Community Services	813,089	-	813,089
Subtotal, including specific grants	2,434,866,127	(41,159,780)	2,393,706,347
Less Specific Grants	78,963,887	3,164,240	82,128,127
Subtotal, Spending Affordability	2,355,902,240	(44,324,020)	2,311,578,220
II. Enterprise Funds			
37 Instructional Television Fund	1,742,791	-	1,742,791
51 Real Estate Management Fund	3,686,191	-	3,686,191
61 Food and Nutritional Services Fund	53,967,269	-	53,967,269
71 Field Trip Fund	2,006,361	-	2,006,361
81 Entrepreneurial Fund	2,364,802	-	2,364,802
Subtotal, Enterprise Funds	63,767,414	-	63,767,414
TOTAL BUDGET for MCPS	2,498,633,541	(41,159,780)	2,457,473,761

2. This resolution appropriates \$6,731,204 for the account titled "Provision for Future Supported Projects", which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2017. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
 - a) The program must not require any present or future County funds.
 - b) Subject to the balance in the account, any amount can be transferred in FY 2017 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2016; (3) the program was included in the FY 2017 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2017. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
 - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
 - a) together with matching County funds, if any; and
 - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
 - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
 - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
 - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
 - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
9. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2017. Unencumbered appropriations lapse at the end of FY 2016 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

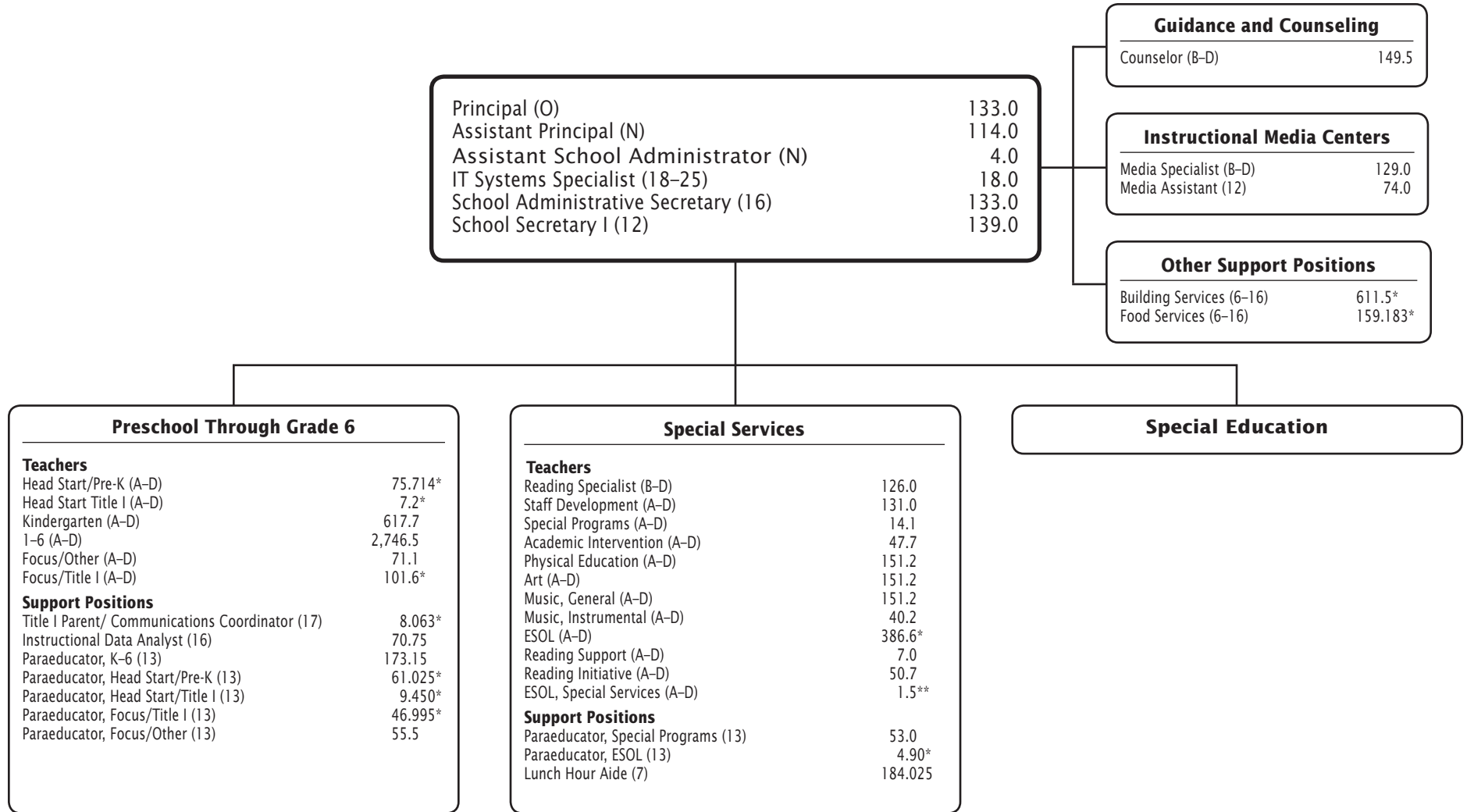
K-12 Instruction

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Middle Schools	1-6
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**K - 12 Instruction
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	493.000	490.500	490.500	501.500	502.500	12.000
Business/Operations Admin.	25.000	25.000	25.000	25.000	25.000	
Professional	9,113.000	9,018.600	9,021.600	9,596.910	9,511.210	489.610
Supporting Services	1,820.373	1,755.068	1,755.068	1,782.293	1,845.543	90.475
TOTAL POSITIONS	11,451.373	11,289.168	11,292.168	11,905.703	11,884.253	592.085
01 SALARIES & WAGES						
Administrative	\$62,441,696	\$64,638,270	\$64,638,270	\$67,280,642	\$67,137,933	\$2,499,663
Business/Operations Admin.	2,216,331	2,334,941	2,334,941	2,301,400	2,273,210	(61,731)
Professional	706,078,443	732,585,046	732,739,861	791,668,288	776,964,995	44,225,134
Supporting Services	82,232,866	82,333,575	82,333,575	83,848,384	84,649,271	2,315,696
TOTAL POSITION DOLLARS	852,969,336	881,891,832	882,046,647	945,098,714	931,025,409	48,978,762
OTHER SALARIES						
Administrative	331,121	397,576	397,576	405,528	385,528	(12,048)
Professional	40,737,296	42,334,056	42,334,056	47,156,127	46,790,966	4,456,910
Supporting Services	2,115,643	2,792,432	2,792,432	2,837,859	2,857,859	65,427
TOTAL OTHER SALARIES	43,184,060	45,524,064	45,524,064	50,399,514	50,034,353	4,510,289
TOTAL SALARIES AND WAGES	896,153,396	927,415,896	927,570,711	995,498,228	981,059,762	53,489,051
02 CONTRACTUAL SERVICES	1,942,919	67,280,642	2,741,395	2,800,329	2,688,899	(52,496)
03 SUPPLIES & MATERIALS	19,671,162	19,580,555	19,580,555	25,936,670	22,885,600	3,305,045
04 OTHER						
Local/Other Travel	714,320	827,541	827,541	791,680	791,680	(35,861)
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,395,409	3,701,076	3,701,076	3,877,119	3,752,869	51,793
TOTAL OTHER	4,109,729	4,528,617	4,528,617	4,668,799	4,544,549	15,932
05 EQUIPMENT	305,595	789,944	789,944	784,928	877,928	87,984
GRAND TOTAL AMOUNTS	\$922,182,801	\$955,056,407	\$955,211,222	\$1,029,688,954	\$1,012,056,738	\$56,845,516

Elementary Schools



F.T.E. Positions 5,735.525

(*In addition, chart includes 1,473.730 positions from Title I, Head Start/Prekindergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Position serves students at various levels in special schools.

Elementary Schools - 121/123/124/125/126/128/799

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	5,585.325	5,498.950	5,498.950	5,744.175	5,735.525	236.575
Position Salaries	\$400,147,222	\$414,639,937	\$414,639,937	\$441,649,205	\$434,601,929	\$19,961,992
Other Salaries						
Summer Employment		92,069	92,069	93,910	93,910	1,841
Professional Substitutes		8,141,634	8,487,093	9,248,677	9,220,809	733,716
Stipends		2,300,807	2,300,807	5,307,083	5,307,083	3,006,276
Professional Part Time		288,000	588,000	604,575	604,575	16,575
Supporting Services Part Time		1,604,024	1,604,024	1,636,104	1,656,104	52,080
Other		10,989,376	10,989,376	11,209,166	10,851,873	(137,503)
Subtotal Other Salaries	21,843,548	23,415,910	24,061,369	28,099,515	27,734,354	3,672,985
Total Salaries & Wages	421,990,770	438,055,847	438,701,306	469,748,720	462,336,283	23,634,977
02 Contractual Services						
Consultants		145,510	145,510	145,510	145,510	
Other Contractual		667,097	667,097	675,001	587,001	(80,096)
Total Contractual Services	773,457	812,607	812,607	820,511	732,511	(80,096)
03 Supplies & Materials						
Textbooks		1,932,696	1,932,696	1,942,803	1,942,803	10,107
Media		922,379	922,379	927,203	927,203	4,824
Instructional Supplies & Materials		4,429,003	4,429,003	5,323,945	5,254,445	825,442
Office						
Other Supplies & Materials		299,613	299,613	299,613	299,613	
Total Supplies & Materials	10,309,643	7,583,691	7,583,691	8,493,564	8,424,064	840,373
04 Other						
Local/Other Travel		86,120	86,120	83,750	83,750	(2,370)
Insur & Employee Benefits						
Utilities						
Miscellaneous		186,652	186,652	186,652	186,652	
Total Other	161,351	272,772	272,772	270,402	270,402	(2,370)
05 Equipment						
Leased Equipment		88,228	88,228	88,228	88,228	
Other Equipment		149,100	149,100	149,100	149,100	
Total Equipment	39,387	237,328	237,328	237,328	237,328	
Grand Total	\$433,274,608	\$446,962,245	\$447,607,704	\$479,570,525	\$472,000,588	\$24,392,884

Elementary Schools - 121/123/124/125/126/128

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	O Principal		133.000	133.000	133.000	133.000	133.000	
2	N Assistant Principal		113.000	113.000	113.000	119.000	114.000	1.000
2	N Asst Sch Administrator (11 mo)		3.000	3.000	3.000	4.000	4.000	1.000
3	BD Reading Specialist	X	126.000	126.000	126.000	126.000	126.000	
3	BD Counselor, Elementary	X	138.000	138.000	138.000	152.500	149.500	11.500
3	BD Media Specialist	X	129.000	129.000	129.000	129.000	129.000	
3	AD Teacher	X	2,652.300	2,617.400	2,617.400	2,779.900	2,746.500	129.100
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	131.000	131.000	
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	55.700	50.700	50.700	50.700	50.700	
3	AD Teacher, Special Programs	X	14.800	14.100	14.100	14.100	14.100	
3	AD Teacher, Focus	X	57.100	57.100	57.100	71.100	71.100	14.000
3	AD Teacher, Kindergarten	X	619.300	588.700	588.700	617.700	617.700	29.000
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, Art	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, General Music	X	151.200	151.200	151.200	151.200	151.200	
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	46.200	40.200	
10	25 IT Systems Specialist		34.000	18.000	18.000	18.000	18.000	
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	133.000	
3	16 Instructional Data Analyst	X	88.750	70.750	70.750	70.750	70.750	
3	13 Paraeducator	X	185.125	171.750	171.750	184.400	173.150	1.400
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	5.000	53.000	48.000
3	13 Paraeducator - Focus	X	55.500	55.500	55.500	55.500	55.500	
2	12 School Secretary I	X	137.000	137.000	137.000	137.000	139.000	2.000
3	12 Media Assistant	X	81.250	75.625	75.625	74.000	74.000	(1.625)
3	7 Lunch Hour Aide	X	145.000	182.825	182.825	184.025	184.025	1.200
	Total Positions		5,585.325	5,498.950	5,498.950	5,744.175	5,735.525	236.575

Middle Schools

Principal (P)	39.5
Assistant Principal (N)	70.0
Assistant School Administrator (N)	16.0
Coordinator (N)	6.0
IT Systems Specialist (18-25)	25.0
School Administrative Secretary (16)	39.5
School Financial Specialist (16)	39.0
Security Assistant (14)	72.0
School Secretary I and II (12-13)	110.75

Guidance and Counseling	
Counselor, Resource (B-D)	31.0
Counselor (B-D)	109.5

Instructional Media Centers	
Media Specialist (B-D)	39.0
Media Assistant (12)	24.8

Other Support Positions	
Building Services (6-16)	289.5*
Food Services (6-16)	134.65*

Grade 6 through Grade 8	
Teachers	
6-8 (A-D)	1,482.020
Support Positions	
Instructional Data Analyst (16)	20.8
Paraeducator (13)	21.375

Special Services	
Teachers	
Staff Development (A-D)	31.2
Resource (A-D)	127.4
Alternative Programs (A-D)	28.2
Academic Intervention (A-D)	25.6
Special Programs (A-D)	9.4
ESOL (A-D)	84.9*
School Team Leader (A-D)	135.0
Content Specialist (A-D)	138.0
Focus (A-D)	40.8
Literacy Coach (A-D)	6.6
Support Positions	
Paraeducator, Special Programs (13)	24.5
Paraeducator, ESOL (13)	7.5*
Lunch Hour Aide (7)	13.518

Special Education	
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F.T.E. Positions 2,726.463

(*In addition, this chart includes 516.550 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

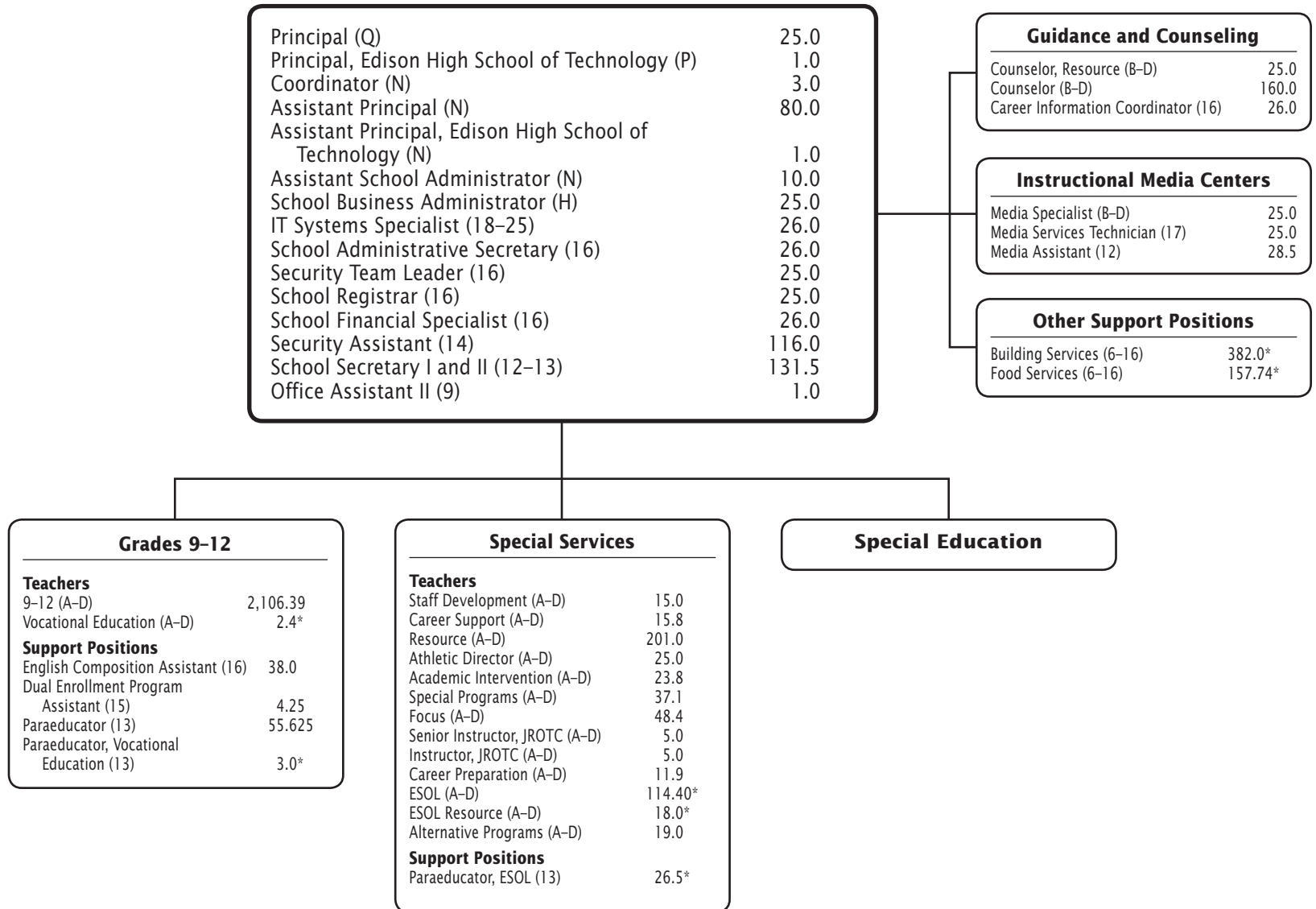
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2,574.668	2,554.443	2,554.443	2,723.363	2,726.463	172.020
Position Salaries	\$199,679,754	\$206,246,167	\$206,246,167	\$222,813,402	\$219,754,635	\$13,508,468
Other Salaries						
Summer Employment		169,870	169,870	173,267	173,267	3,397
Professional Substitutes		3,299,544	2,774,085	2,902,601	2,902,601	128,516
Stipends		1,497,288	1,497,288	1,512,512	1,512,512	15,224
Professional Part Time		1,590,300	1,590,300	1,518,154	1,518,154	(72,146)
Supporting Services Part Time		304,915	304,915	302,773	302,773	(2,142)
Other		1,014,888	1,014,888	1,035,186	1,035,186	20,298
Subtotal Other Salaries	7,788,900	7,876,805	7,351,346	7,444,493	7,444,493	93,147
Total Salaries & Wages	207,468,654	214,122,972	213,597,513	230,257,895	227,199,128	13,601,615
02 Contractual Services						
Consultants		28,209	28,209	28,209	28,209	
Other Contractual		610,989	610,989	632,184	632,184	21,195
Total Contractual Services	478,614	639,198	639,198	660,393	660,393	21,195
03 Supplies & Materials						
Textbooks		1,434,101	1,434,101	1,903,323	1,903,323	469,222
Media		670,670	670,670	1,228,077	1,228,077	557,407
Instructional Supplies & Materials		2,547,685	2,547,685	3,780,383	3,780,383	1,232,698
Office						
Other Supplies & Materials		94,569	94,569	53,694	53,694	(40,875)
Total Supplies & Materials	3,575,047	4,747,025	4,747,025	6,965,477	6,965,477	2,218,452
04 Other						
Local/Other Travel		165,177	165,177	151,756	151,756	(13,421)
Insur & Employee Benefits						
Utilities						
Miscellaneous		445,776	445,776	445,776	445,776	
Total Other	436,074	610,953	610,953	597,532	597,532	(13,421)
05 Equipment						
Leased Equipment						
Other Equipment		137,294	137,294	137,294	137,294	
Total Equipment	55,896	137,294	137,294	137,294	137,294	
Grand Total	<u>\$212,014,285</u>	<u>\$220,257,442</u>	<u>\$219,731,983</u>	<u>\$238,618,591</u>	<u>\$235,559,824</u>	<u>\$15,827,841</u>

Middle Schools - 131/132/133/136

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	P Principal		38.000	38.500	38.500	39.500	39.500	1.000
2	N Coordinator		6.000	6.000	6.000	6.000	6.000	
2	N Assistant Principal		65.000	65.000	65.000	66.000	70.000	5.000
2	N Asst Sch Administrator (11 mo)		19.000	17.000	17.000	19.000	16.000	(1.000)
3	BD Reading Specialist	X	27.000	21.600				
3	BD Counselor, Secondary	X	105.500	105.500	105.500	109.500	109.500	4.000
3	BD Media Specialist	X	38.000	38.000	38.000	39.000	39.000	1.000
3	BD Counselor, Resource	X	30.000	30.000	30.000	31.000	31.000	1.000
3	AD Teacher	X	1,326.700	1,346.100	1,367.700	1,504.420	1,482.020	114.320
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	38.000	30.400	30.400	31.200	31.200	.800
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.200	28.200	.200
3	AD Literacy Coach	X	6.600	6.600	6.600	6.600	6.600	
3	AD Teacher, Special Programs	X	11.400	9.400	9.400	9.400	9.400	
3	AD Middle School Team Ldr	X	135.000	135.000	135.000	135.000	135.000	
3	AD Content Specialist	X	138.000	138.000	138.000	138.000	138.000	
3	AD Teacher, Focus	X	30.000	30.000	30.000	40.800	40.800	10.800
3	AD Teacher, Resource	X	126.000	126.000	126.000	127.400	127.400	1.400
10	25 IT Systems Specialist		31.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		38.000	38.000	38.000	39.000	39.000	1.000
2	16 School Admin Secretary		38.000	38.500	38.500	39.500	39.500	1.000
3	16 Instructional Data Analyst	X	30.175	20.300	20.300	20.800	20.800	.500
2	14 Security Assistant	X	69.000	71.000	71.000	72.000	72.000	1.000
2	13 School Secretary II	X	21.500	21.500	21.500	22.500	21.500	
2	13 School Secretary II		41.000	41.000	41.000	41.000	42.000	1.000
3	13 Paraeducator	X	20.250	20.875	20.875	21.375	21.375	.500
3	13 Paraeducator - Special Prgs	X					24.500	24.500
2	12 School Secretary I	X	46.250	44.250	44.250	47.250	47.250	3.000
3	12 Media Assistant	X	32.675	24.300	24.300	24.800	24.800	.500
3	7 Lunch Hour Aide	X	13.018	13.018	13.018	13.518	13.518	.500
	Total Positions		2,574.668	2,554.443	2,554.443	2,723.363	2,726.463	172.020

High Schools



F.T.E. Positions 3,422.265

(*In addition chart includes 707.04 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	3,291.380	3,235.775	3,238.775	3,438.165	3,422.265	183.490
Position Salaries	\$253,142,360	\$261,005,728	\$261,160,543	\$280,636,107	\$276,668,845	\$15,508,302
Other Salaries						
Summer Employment		137,610	137,610	276,362	276,362	138,752
Professional Substitutes		3,508,971	3,448,971	3,592,862	3,592,862	143,891
Stipends		6,683,651	6,683,651	7,072,324	7,072,324	388,673
Professional Part Time		1,299,947	1,239,947	1,262,946	1,262,946	22,999
Supporting Services Part Time		450,391	450,391	457,218	457,218	6,827
Other		2,150,779	2,150,779	2,193,794	2,193,794	43,015
Subtotal Other Salaries	13,551,612	14,231,349	14,111,349	14,855,506	14,855,506	744,157
Total Salaries & Wages	266,693,972	275,237,077	275,271,892	295,491,613	291,524,351	16,252,459
02 Contractual Services						
Consultants		62,656	62,656	94,269	94,269	31,613
Other Contractual		1,226,934	1,226,934	1,225,156	1,201,726	(25,208)
Total Contractual Services	690,848	1,289,590	1,289,590	1,319,425	1,295,995	6,405
03 Supplies & Materials						
Textbooks		1,786,355	1,786,355	1,833,632	1,833,632	47,277
Media		750,812	750,812	770,683	770,683	19,871
Instructional Supplies & Materials		4,369,533	4,369,533	7,530,175	4,548,605	179,072
Office		307	307	307	307	
Other Supplies & Materials		342,832	342,832	342,832	342,832	
Total Supplies & Materials	5,786,472	7,249,839	7,249,839	10,477,629	7,496,059	246,220
04 Other						
Local/Other Travel		576,244	576,244	556,174	556,174	(20,070)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,068,648	3,068,648	3,244,691	3,120,441	51,793
Total Other	3,512,304	3,644,892	3,644,892	3,800,865	3,676,615	31,723
05 Equipment						
Leased Equipment						
Other Equipment		415,322	415,322	410,306	503,306	87,984
Total Equipment	210,312	415,322	415,322	410,306	503,306	87,984
Grand Total	\$276,893,908	\$287,836,720	\$287,871,535	\$311,499,838	\$304,496,326	\$16,624,791

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		68.000	68.000	68.000	68.000	80.000	12.000
2	N Asst Sch Administrator (11 mo)		18.000	17.000	17.000	17.000	10.000	(7.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	154.000	154.000	154.000	159.000	159.000	5.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	1,942.800	1,924.300	1,927.300	2,105.290	2,087.390	160.090
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	14.900	11.900	11.900	11.900	11.900	
3	AD Teacher, Special Programs	X	44.100	37.100	37.100	37.100	37.100	
3	AD Teacher, Focus	X	40.000	40.000	40.000	48.400	48.400	8.400
3	AD Teacher, Resource	X	195.000	195.000	195.000	197.000	197.000	2.000
3	AD Senior Instructor, JROTC	X	6.000	6.000	6.000	6.000	5.000	(1.000)
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	48.500	37.000	37.000	38.000	38.000	1.000
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	4.250	
10	14 Security Assistant	X	1.000					
2	14 Security Assistant	X	113.000	115.000	115.000	116.000	116.000	1.000
2	13 School Secretary II	X	34.000	34.000	34.000	34.000	34.000	
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	51.880	52.875	52.875	54.375	54.375	1.500
2	12 School Secretary I	X	68.500	66.500	66.500	68.500	68.500	2.000
3	12 Media Assistant	X	44.500	28.000	28.000	28.500	28.500	.500
Subtotal			3,258.030	3,200.525	3,203.525	3,402.915	3,389.015	185.490
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	19.500	19.500	19.500	19.500	17.500	(2.000)
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	4.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	

High Schools - 141/142/143/146/147/148/151/152/163

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	142 Edison High School of Technology							
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.250	1.250	1.250	1.250	1.250	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		32.750	33.750	33.750	33.750	31.750	(2.000)
	143 High School Intervention							
3	AD Teacher	X	.600	1.500	1.500	1.500	1.500	
	Subtotal		.600	1.500	1.500	1.500	1.500	
	Total Positions		3,291.380	3,235.775	3,238.775	3,438.165	3,422.265	183.490

CHAPTER 2

Office of School Support and Improvement

PAGE

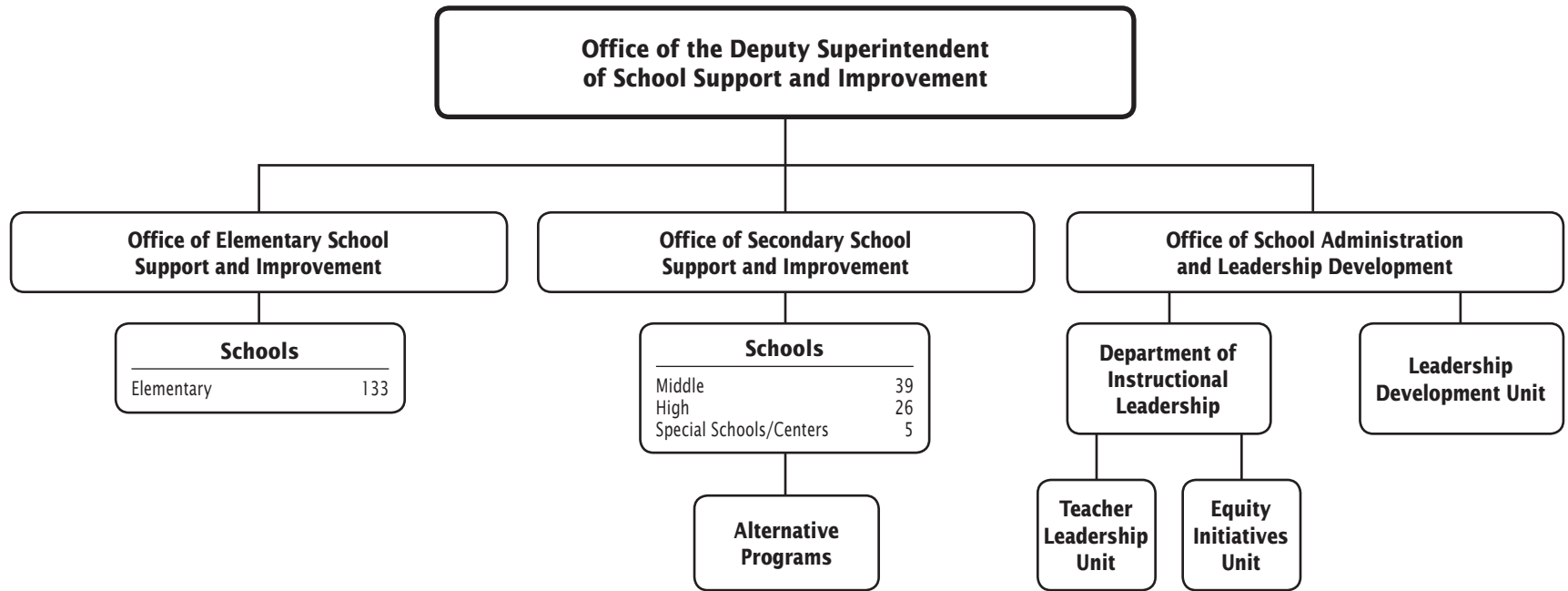
**Office of the Deputy Superintendent of
School Support and Improvement** 2-3

Department of Instructional Leadership 2-8

**Office of School Support and Improvement
Summary of Resources
By Object of Expenditure**

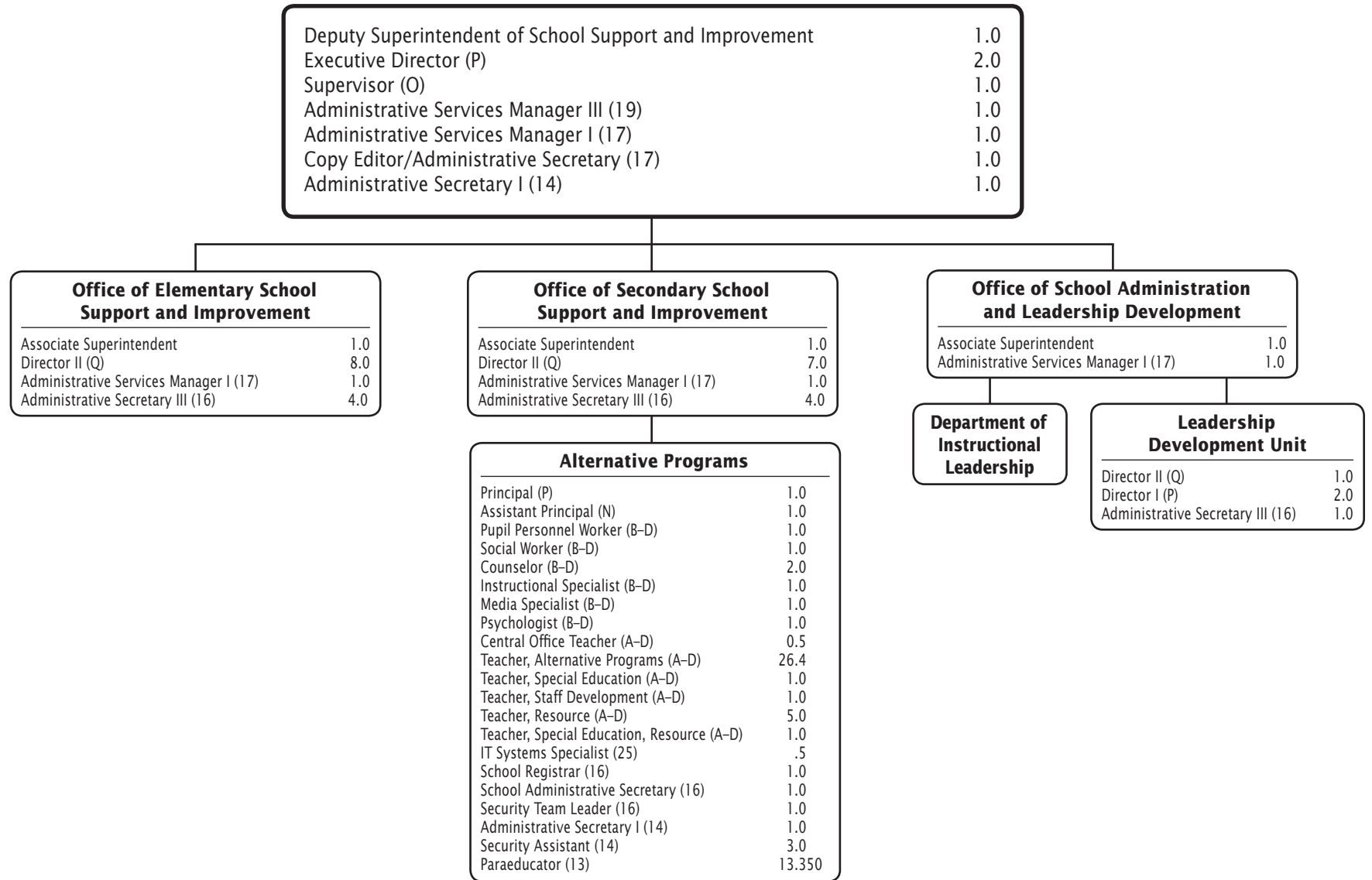
OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	29.000	30.000	30.000	31.000	31.000	1.000
Business/Operations Admin.						
Professional	59.100	57.100	54.100	58.100	58.100	4.000
Supporting Services	46.850	40.850	40.850	42.850	42.850	2.000
TOTAL POSITIONS	134.950	127.950	124.950	131.950	131.950	7.000
01 SALARIES & WAGES						
Administrative	\$4,447,109	\$4,721,862	\$4,721,862	\$4,906,946	\$4,862,053	\$140,191
Business/Operations Admin.						
Professional	5,023,509	4,984,984	4,830,169	5,150,574	5,084,967	254,798
Supporting Services	2,401,503	2,239,511	2,239,511	2,409,185	2,386,120	146,609
TOTAL POSITION DOLLARS	11,872,121	11,946,357	11,791,542	12,466,705	12,333,140	541,598
OTHER SALARIES						
Administrative						
Professional	257,348	579,553	579,553	521,672	527,672	(51,881)
Supporting Services	29,422	38,725	38,725	22,046	22,046	(16,679)
TOTAL OTHER SALARIES	286,770	618,278	618,278	543,718	549,718	(68,560)
TOTAL SALARIES AND WAGES	12,158,891	12,564,635	12,409,820	13,010,423	12,882,858	473,038
02 CONTRACTUAL SERVICES	331,752	4,906,946	242,669	258,353	252,353	9,684
03 SUPPLIES & MATERIALS	92,408	172,092	172,092	168,471	168,471	(3,621)
04 OTHER						
Local/Other Travel	61,173	121,486	121,486	68,863	68,863	(52,623)
Insur & Employee Benefits	1,838	1,944	1,944	569	569	(1,375)
Utilities						
Miscellaneous	4,089	3,000	3,000	6,500	6,500	3,500
TOTAL OTHER	67,100	126,430	126,430	75,932	75,932	(50,498)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$12,650,151	\$13,105,826	\$12,951,011	\$13,513,179	\$13,379,614	\$428,603

Office of the Deputy Superintendent of School Support and Improvement Overview



Chapter 2 - 3

Office of the Deputy Superintendent of School Support and Improvement



Office of Dpty. Supt. of School Supp. & Improv. - 617/561/613

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	113.750	108.750	105.750	105.750	105.750	
Position Salaries	\$9,647,163	\$9,789,486	\$9,634,671	\$9,811,556	\$9,702,934	\$68,263
Other Salaries						
Summer Employment		79,629	79,629	51,222	51,222	(28,407)
Professional Substitutes		58,704	58,704	59,878	59,878	1,174
Stipends		34,722	34,722	21,384	21,384	(13,338)
Professional Part Time		89,079	89,079	44,889	50,889	(38,190)
Supporting Services Part Time		33,761	33,761	18,971	18,971	(14,790)
Other						
Subtotal Other Salaries	116,350	295,895	295,895	196,344	202,344	(93,551)
Total Salaries & Wages	9,763,513	10,085,381	9,930,566	10,007,900	9,905,278	(25,288)
02 Contractual Services						
Consultants		10,274	10,274	10,274	10,274	
Other Contractual		103,524	103,524	111,524	105,524	2,000
Total Contractual Services	95,186	113,798	113,798	121,798	115,798	2,000
03 Supplies & Materials						
Textbooks		7,697	7,697	6,697	6,697	(1,000)
Media				5,000	5,000	5,000
Instructional Supplies & Materials		49,915	49,915	46,915	46,915	(3,000)
Office		23,000	23,000	22,000	22,000	(1,000)
Other Supplies & Materials		50,132	50,132	50,132	48,132	(2,000)
Total Supplies & Materials	71,397	130,744	130,744	130,744	128,744	(2,000)
04 Other						
Local/Other Travel		66,712	66,712	25,027	29,027	(37,685)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	3,000	
Total Other	43,708	69,712	69,712	28,027	32,027	(37,685)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$9,973,804	\$10,399,635	\$10,244,820	\$10,288,469	\$10,181,847	\$(62,973)

Office of the Deputy Supt of School Support & Improvement - 617/561/613

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

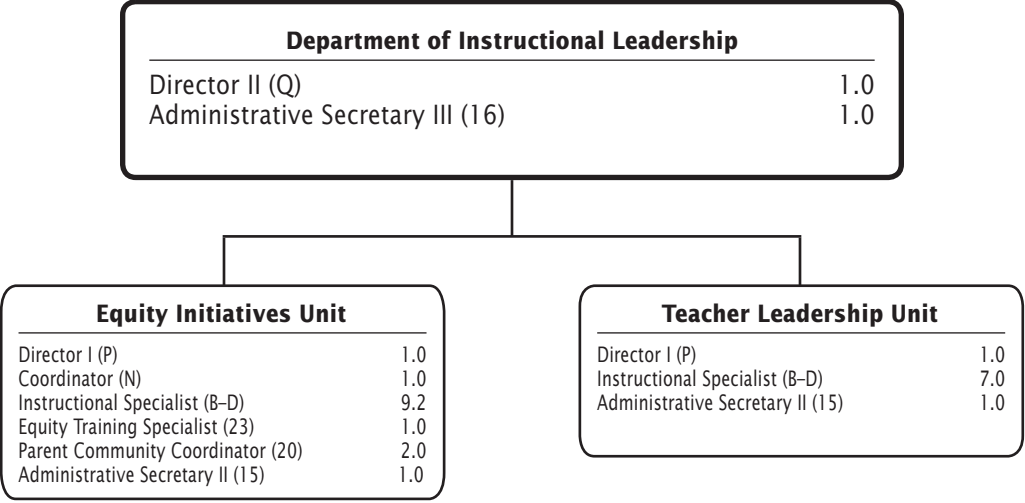
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
617 Office of Dpty. Supt. of School Supp. & Improv								
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	1.000	
2	Associate Superintendent		6.000	3.000	3.000	3.000	3.000	
2	Q Director II		11.000	16.000	16.000	16.000	15.000	(1.000)
2	P Director I			2.000	2.000	2.000		(2.000)
1	P Executive Director		2.000	2.000	2.000	2.000	2.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
2	17 Copy Editor/Admin Sec						1.000	1.000
2	17 Admin Services Manager I		8.000	5.000	5.000	5.000	4.000	(1.000)
2	16 Administrative Secretary III		7.000	9.000	9.000	9.000	8.000	(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			38.000	41.000	41.000	41.000	37.000	(4.000)
561 Alternative Programs								
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor	X	2.000	2.000	2.000	2.000	2.000	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
2	AD Central Off Teacher	X	.500	.500	.500	.500	.500	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	29.400	29.400	26.400	26.400	26.400	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	1.000	
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000	5.000	5.000	
2	25 IT Systems Specialist		.500	.500	.500	.500	.500	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
2	16 Security Team Leader	X	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 Security Assistant	X	3.000	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	16.350	13.350	13.350	13.350	13.350	
Subtotal			70.750	67.750	64.750	64.750	64.750	
613 Leadership Development Unit								
2	Q Director II		1.000					
2	Q Director II						1.000	1.000
2	P Director I		2.000				2.000	2.000
2	16 Administrative Secretary III		1.000				1.000	1.000
2	15 Administrative Secretary II		1.000					
Subtotal			5.000				4.000	4.000
Total Positions			113.750	108.750	105.750	105.750	105.750	

Neglected and Delinquent Youth Program - Grant - 937

Dr. Kimberly Statham, Deputy Supt. of School Support & Improvement

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		18,552	18,552	7,105	7,105	(11,447)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,464	18,552	18,552	7,105	7,105	(11,447)
Total Salaries & Wages	16,464	18,552	18,552	7,105	7,105	(11,447)
02 Contractual Services						
Consultants						
Other Contractual		106,703	106,703	126,887	126,887	20,184
Total Contractual Services	236,434	106,703	106,703	126,887	126,887	20,184
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,697	4,697	1,326	1,326	(3,371)
Office						
Other Supplies & Materials				750	750	750
Total Supplies & Materials	12,545	4,697	4,697	2,076	2,076	(2,621)
04 Other						
Local/Other Travel						
Insur & Employee Benefits		1,944	1,944	569	569	(1,375)
Utilities						
Miscellaneous				3,500	3,500	3,500
Total Other	1,838	1,944	1,944	4,069	4,069	2,125
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$267,281</u>	<u>\$131,896</u>	<u>\$131,896</u>	<u>\$140,137</u>	<u>\$140,137</u>	<u>\$8,241</u>

Department of Instructional Leadership



Dept. of Instructional Leadership - 216/618/652

Dr. Betty Collins, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	21.200	19.200	19.200	26.200	26.200	7.000
Position Salaries	\$2,224,958	\$2,156,871	\$2,156,871	\$2,655,149	\$2,630,206	\$473,335
Other Salaries						
Summer Employment						
Professional Substitutes		236,645	236,645	283,728	283,728	47,083
Stipends		62,222	62,222	53,466	53,466	(8,756)
Professional Part Time						
Supporting Services Part Time		4,964	4,964	3,075	3,075	(1,889)
Other						
Subtotal Other Salaries	153,956	303,831	303,831	340,269	340,269	36,438
Total Salaries & Wages	2,378,914	2,460,702	2,460,702	2,995,418	2,970,475	509,773
02 Contractual Services						
Consultants		12,168	12,168	4,668	4,668	(7,500)
Other Contractual		10,000	10,000	5,000	5,000	(5,000)
Total Contractual Services	132	22,168	22,168	9,668	9,668	(12,500)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		36,651	36,651	35,651	37,651	1,000
Total Supplies & Materials	8,466	36,651	36,651	35,651	37,651	1,000
04 Other						
Local/Other Travel		54,774	54,774	43,836	39,836	(14,938)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	21,554	54,774	54,774	43,836	39,836	(14,938)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,409,066	\$2,574,295	\$2,574,295	\$3,084,573	\$3,057,630	\$483,335

Dept. of Instructional Leadership - 216/618/652

Dr. Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	216 Dept. of Instructional Leadership							
2	Q Director II		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	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	618 Equity Initiatives Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator					1.000	1.000	1.000
3	BD Instructional Specialist		6.200	5.200	5.200	9.200	9.200	4.000
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	1.000	
3	20 Parent Community Coord					2.000	2.000	2.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.200	8.200	8.200	15.200	15.200	7.000
	652 Teacher Leadership Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		8.000	7.000	7.000	7.000	7.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	9.000	9.000	9.000	9.000	
	Total Positions		21.200	19.200	19.200	26.200	26.200	7.000

CHAPTER 3

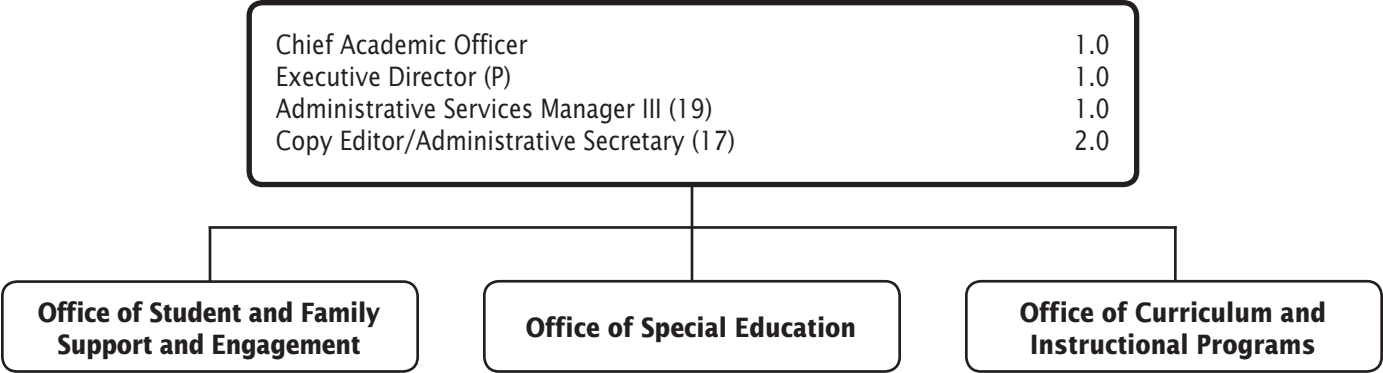
Office of Chief Academic Officer

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**Office of Chief Academic Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	3,000	2,000	2,000	2,000	2,000	
Business/Operations Admin.						
Professional						
Supporting Services	3,000	2,000	2,000	3,000	3,000	1,000
TOTAL POSITIONS	6,000	4,000	4,000	5,000	5,000	1,000
01 SALARIES & WAGES						
Administrative	\$500,430	\$374,654	\$374,654	\$381,911	\$379,097	\$4,443
Business/Operations Admin.						
Professional						
Supporting Services	204,142	144,198	144,198	230,468	228,177	83,979
TOTAL POSITION DOLLARS	704,572	518,852	518,852	612,379	607,274	88,422
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	3,545	1,000	1,000			(1,000)
TOTAL OTHER SALARIES	3,545	1,000	1,000			(1,000)
TOTAL SALARIES AND WAGES	708,117	519,852	519,852	612,379	607,274	87,422
02 CONTRACTUAL SERVICES	17,000	381,911	255,147	630,892	255,892	745
03 SUPPLIES & MATERIALS	7,579	20,329	20,329	20,329	20,329	
04 OTHER						
Local/Other Travel	1,066	7,753	7,753			(7,753)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	1,066	7,753	7,753			(7,753)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$733,762	\$803,081	\$803,081	\$1,263,600	\$883,495	\$80,414

Office of the Chief Academic Officer



F.T.E. Positions 5.0

(The positions in the Office of Student and Family Support and Engagement are shown in Chapter 6, Curriculum and Instructional Programs in Chapter 4, and Special Education in Chapter 5.)

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	4.000	4.000	5.000	5.000	1.000
Position Salaries	\$704,572	\$518,852	\$518,852	\$612,379	\$607,274	\$88,422
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000			(1,000)
Other						
Subtotal Other Salaries	3,545	1,000	1,000			(1,000)
Total Salaries & Wages	708,117	519,852	519,852	612,379	607,274	87,422
02 Contractual Services						
Consultants						
Other Contractual		255,147	255,147	630,892	255,892	745
Total Contractual Services	17,000	255,147	255,147	630,892	255,892	745
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	20,329	
Other Supplies & Materials						
Total Supplies & Materials	7,579	20,329	20,329	20,329	20,329	
04 Other						
Local/Other Travel		7,753	7,753			(7,753)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,066	7,753	7,753			(7,753)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$733,762	\$803,081	\$803,081	\$1,263,600	\$883,495	\$80,414

Office of the Chief Academic Officer - 615

Dr. Maria V. Navarro, Chief Academic Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Academic Officer		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	2.000	2.000	1.000
1	17 Admin Services Manager I		1.000					
Total Positions			6.000	4.000	4.000	5.000	5.000	1.000

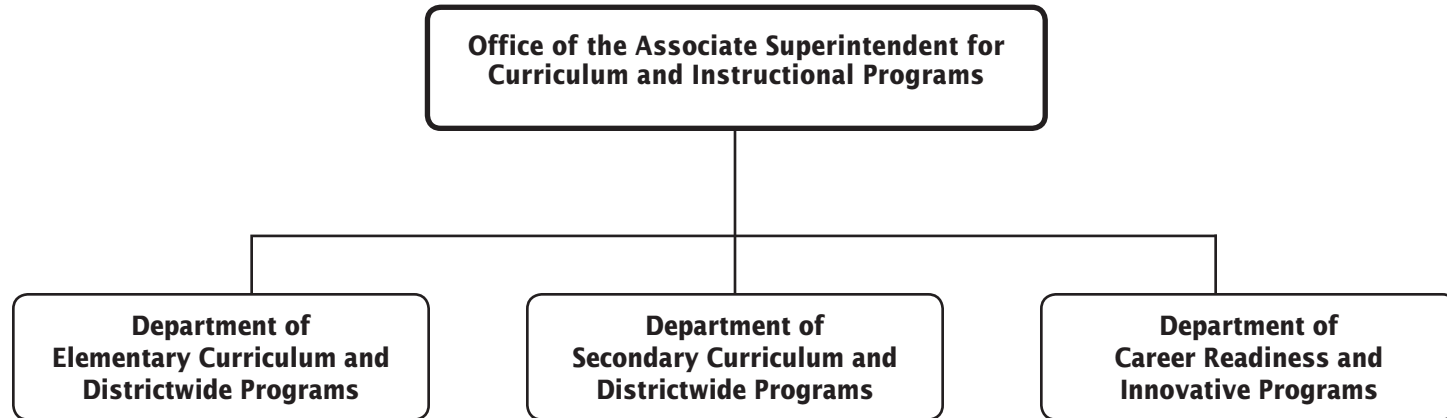
Office of Curriculum and Instructional Programs

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

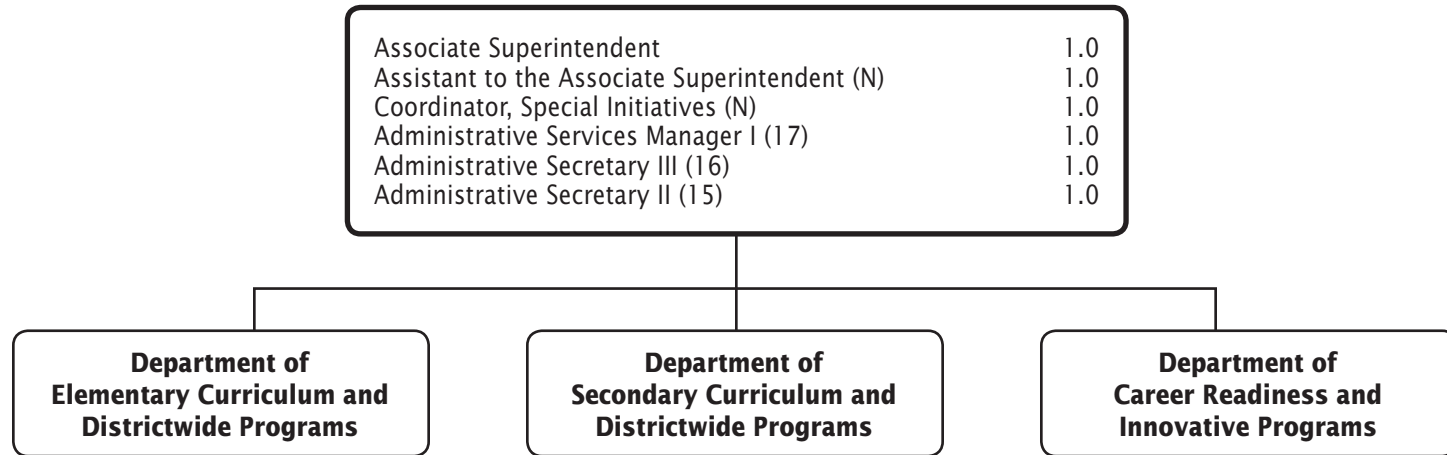
OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	48,000	43,000	43,000	42,000	43,000	
Business/Operations Admin.						
Professional	853,156	876,676	876,176	911,476	912,976	36,800
Supporting Services	284,080	272,718	273,418	271,088	263,588	(9,830)
TOTAL POSITIONS	1,185,236	1,192,394	1,192,594	1,224,564	1,219,564	26,970
01 SALARIES & WAGES						
Administrative	\$5,835,414	\$5,788,782	\$5,788,782	\$5,840,080	\$5,901,800	\$113,018
Business/Operations Admin.						
Professional	70,188,648	74,747,869	74,695,782	80,093,764	79,696,629	5,000,847
Supporting Services	13,345,454	13,010,292	13,062,379	13,537,108	13,047,503	(14,876)
TOTAL POSITION DOLLARS	89,369,516	93,546,943	93,546,943	99,470,952	98,645,932	5,098,989
OTHER SALARIES						
Administrative						
Professional	6,103,324	6,777,549	6,777,549	5,865,470	6,411,088	(366,461)
Supporting Services	671,881	754,012	754,012	692,809	692,809	(61,203)
TOTAL OTHER SALARIES	6,775,205	7,531,561	7,531,561	6,558,279	7,103,897	(427,664)
TOTAL SALARIES AND WAGES	96,144,721	101,078,504	101,078,504	106,029,231	105,749,829	4,671,325
02 CONTRACTUAL SERVICES	1,790,964	5,840,080	1,649,735	1,251,855	1,250,359	(399,376)
03 SUPPLIES & MATERIALS	1,588,674	1,721,462	1,720,462	1,317,296	1,282,306	(438,156)
04 OTHER						
Local/Other Travel	324,167	380,167	379,467	355,004	347,264	(32,203)
Insur & Employee Benefits	8,736,588	8,987,190	8,987,190	8,944,920	9,509,421	522,231
Utilities						
Miscellaneous	179,799	285,580	285,580	264,953	264,953	(20,627)
TOTAL OTHER	9,240,554	9,652,937	9,652,237	9,564,877	10,121,638	469,401
05 EQUIPMENT	175,632	85,171	85,171	79,571	79,571	(5,600)
GRAND TOTAL AMOUNTS	\$108,940,545	\$114,187,809	\$114,186,109	\$118,242,830	\$118,483,703	\$4,297,594

Office of Curriculum and Instructional Programs—Overview



F.T.E. Position 1,219.564
(There are 959.137 school-based positions shown on K-12 charts in Chapter 1)

Office of the Associate Superintendent of Curriculum and Instructional Programs



Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

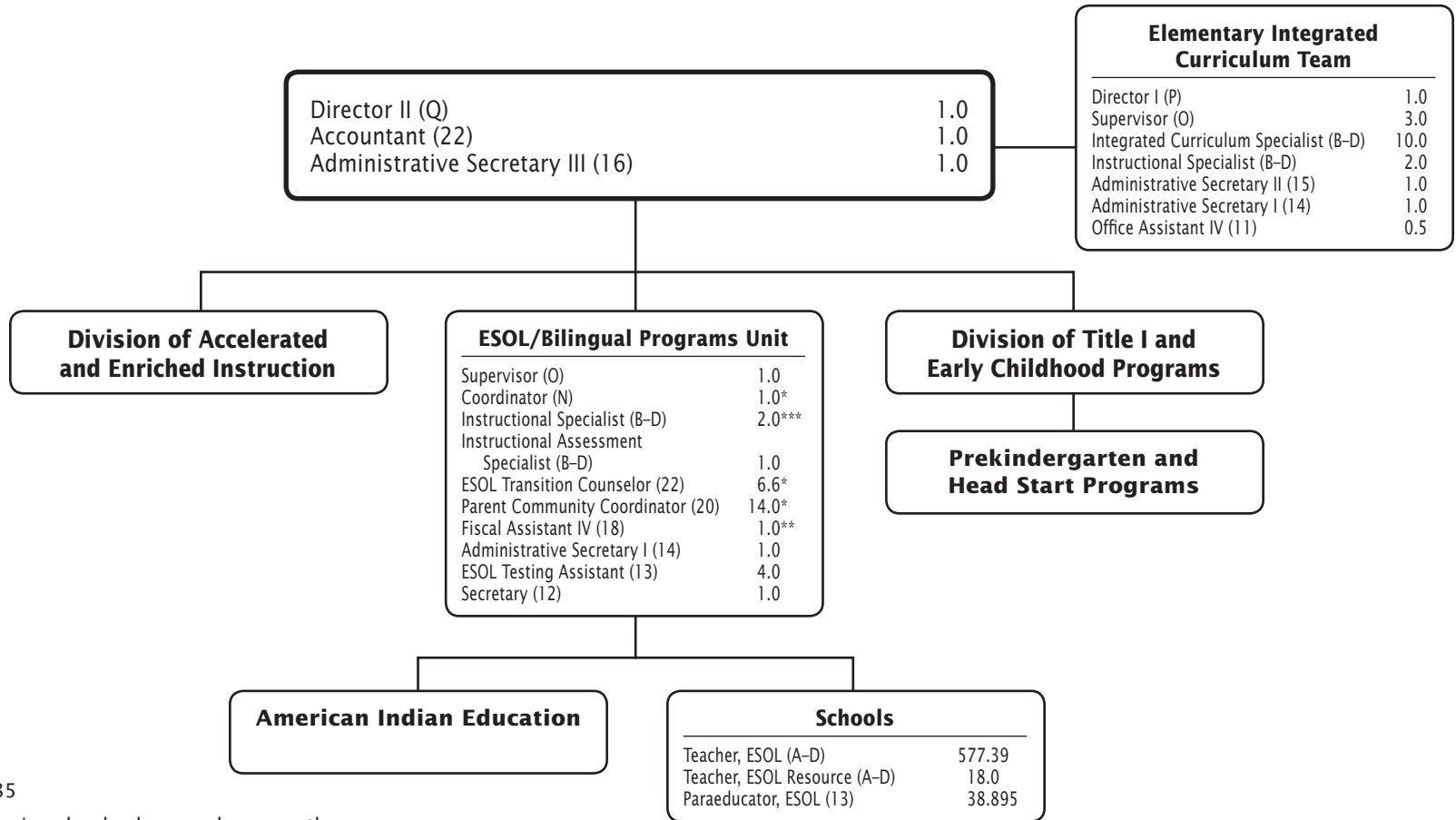
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$513,813	\$623,745	\$623,745	\$646,880	\$641,588	\$17,843
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		49,736	49,736	24,799	24,799	(24,937)
Professional Part Time		11,819	11,819	4,076	4,076	(7,743)
Supporting Services Part Time		50,443	50,443	41,478	41,478	(8,965)
Other						
Subtotal Other Salaries	82,190	111,998	111,998	70,353	70,353	(41,645)
Total Salaries & Wages	596,003	735,743	735,743	717,233	711,941	(23,802)
02 Contractual Services						
Consultants						
Other Contractual		24,900	24,900	15,900	15,900	(9,000)
Total Contractual Services	25,607	24,900	24,900	15,900	15,900	(9,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,696	2,696	2,596	2,596	(100)
Other Supplies & Materials		10,767	10,767	6,767	6,767	(4,000)
Total Supplies & Materials	13,001	13,463	13,463	9,363	9,363	(4,100)
04 Other						
Local/Other Travel		1,745	1,745	2,769	2,769	1,024
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	633	1,745	1,745	2,769	2,769	1,024
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$635,244	\$775,851	\$775,851	\$745,265	\$739,973	\$(35,878)

Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	
2	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	16 Administrative Secretary III		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	
Total Positions			6.000	6.000	6.000	6.000	6.000	

Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 688.385

(The 634.285 positions in schools also are shown on the K-12 charts in Chapter 1)

* This chart includes 21.6 positions from the Title III, Limited English Proficiency Grant also shown in Chapter 6.

** .6 funded by the Title III Grant

*** This chart includes a 2.0 Instructional Specialist funded by the Title III grant. A 1.0 Instructional Specialist is shown on the Department of Secondary Curriculum and Districtwide Programs chart and a 1.0 Instructional Specialist is shown on the Department of Career Readiness and Innovative Programs chart.

Dept of Elementary Cur & Districtwide Prgms - 233/239/650/927

Niki T. Hazel, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	661.565	669.385	669.585	686.385	688.385	18.800
Position Salaries	\$51,889,206	\$54,287,788	\$54,287,788	\$56,641,209	\$55,907,436	\$1,619,648
Other Salaries						
Summer Employment		132,361	132,361	227,499	192,802	60,441
Professional Substitutes		72,108	100,308	60,901	44,721	(55,587)
Stipends		80,550	52,350	33,655	32,071	(20,279)
Professional Part Time		18,575	18,575	10,404	10,404	(8,171)
Supporting Services Part Time		66,061	66,061	52,400	52,400	(13,661)
Other						
Subtotal Other Salaries	594,765	369,655	369,655	384,859	332,398	(37,257)
Total Salaries & Wages	52,483,971	54,657,443	54,657,443	57,026,068	56,239,834	1,582,391
02 Contractual Services						
Consultants						
Other Contractual		581,611	581,611	71,962	70,466	(511,145)
Total Contractual Services	836,724	581,611	581,611	71,962	70,466	(511,145)
03 Supplies & Materials						
Textbooks		60,901	60,901	24,161	12,000	(48,901)
Media						
Instructional Supplies & Materials		145,334	144,334	43,697	55,858	(88,476)
Office		9,524	9,524	14,524	14,524	5,000
Other Supplies & Materials		17,556	17,556	16,150	16,150	(1,406)
Total Supplies & Materials	295,945	233,315	232,315	98,532	98,532	(133,783)
04 Other						
Local/Other Travel		58,226	57,526	42,657	34,917	(22,609)
Insur & Employee Benefits		953,599	953,599	957,088	957,088	3,489
Utilities						
Miscellaneous		2,000	2,000			(2,000)
Total Other	939,096	1,013,825	1,013,125	999,745	992,005	(21,120)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$54,555,736	\$56,486,194	\$56,484,494	\$58,196,307	\$57,400,837	\$916,343

Dept of Elementary Curriculum & Districtwide Prgs - 233/239/650/927

Niki T. Hazel, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
233 Dept of Elementary Cur & Districtwide Prgms								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		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	
Subtotal			4.000	3.000	3.000	3.000	3.000	
239 Division of ESOL & Bilingual Prgs.								
2	P Director I		1.000	1.000	1.000			(1.000)
2	O Supervisor		1.000			1.000	1.000	1.000
3	N Coordinator		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		6.000	1.000	1.000			(1.000)
3	BD Counselor	X	10.000	10.000	9.500			(9.500)
3	AD Teacher, ESOL	X	522.470	540.790	540.790	577.390	577.390	36.600
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	18.000	
2	23 Publications Manager		1.000					
3	22 ESOL Transition Counselor		2.600	3.600	4.300			(4.300)
3	21 Comm Spec/Web Producer		5.000					
3	20 Parent Community Coord			1.000	1.000			(1.000)
2	18 Fiscal Assistant IV		.400	.400	.400	.400	.400	
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
2	14 Administrative Secretary I		2.000			1.000	1.000	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
3	13 Language Services Assistant		3.500					
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	4.000	
3	13 Paraeducator - ESOL	X	34.395	38.895	38.895	38.895	38.895	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	9 Office Assistant II		.500					
Subtotal			616.865	623.685	623.885	642.685	642.685	18.800
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	3.000	1.000
2	BD Instructional Specialist			3.000	3.000	3.000	2.000	(1.000)
2	BD Elem Integrated Curr Spec		9.000	9.000	9.000	9.000	10.000	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
2	11 Office Assistant IV					.500	.500	.500
Subtotal			14.000	16.000	16.000	16.500	18.500	2.500
927 Limited English Proficiency (ESOL) - Grant								
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	22 ESOL Transition Counselor		8.100	8.100	8.100	6.600	6.600	(1.500)
3	20 Parent Community Coord		15.000	15.000	15.000	14.000	14.000	(1.000)

Dept of Elementary Curriculum & Districtwide Prgs - 233/239/650/927

Niki T. Hazel, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	927 Limited English Proficiency (ESOL) - Grant							
2	18 Fiscal Assistant IV		.600	.600	.600	.600	.600	
	Subtotal		26.700	26.700	26.700	24.200	24.200	(2.500)
	Total Positions		661.565	669.385	669.585	686.385	688.385	18.800

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2016 BUDGET	FY 2017 BUDGET	CHANGE
<u>Elementary School</u>			
Enrollment:			
METS * Students	50	50	-
Non-METS Students (Levels 1-5)	16,000	16,650	650
Total Enrollment	16,050	16,700	650
Positions:			
METS Teachers	3.0	3.0	-
Non-METS Teachers	370.2	383.6	13.4
Paraeducators	4.9	4.9	-
Total Positions	378.1	391.5	13.4
<u>Middle School</u>			
Enrollment:			
METS Students	150	160	10
Non-METS Students (Levels 1-5)	2,113	2,240	127
Total Enrollment	2,263	2,400	137
Positions:			
METS Teachers	10.0	10.0	-
Non-METS Teachers	69.8	64.9	(4.9)
Coaches **	10.0	10.0	-
Paraeducators	7.5	7.5	-
Total Positions	97.3	92.4	(4.9)
<u>High School</u>			
Enrollment:			
METS Students	400	400	-
Non-METS Students (Levels 1-5)	2,317	3,100	783
Total Enrollment	2,717	3,500	783
Positions:			
METS Teachers	16.0	16.0	-
Non-METS Teachers	69.8	92.4	22.6
Resource Teachers	18.0	18.0	-
SEPA Teachers	0.4	6.0	5.6
Paraeducators	26.5	26.5	-
Total Positions	130.7	158.9	28.2
<u>Special Education Centers</u>			
Enrollment:			
Students	50	50	-
Total Enrollment	50	50	-
Positions:			
Non-METS Teachers	1.6	1.5	(0.1)
Total Positions	1.6	1.5	(0)

* METS - Multi-disciplinary Education, Training, and Support. Students have little or no formal education in their native countries. 50% of high school METS students are included in the High School non-METS Level 1 enrollment numbers for staffing purposes.

** Middle school Teacher Coaches are included in the budget for Secondary ESOL (ODD 238)

American Indian Education - 903

Niki T. Hazel, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,260	12,260	12,000	12,000	(260)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	17,700	12,260	12,260	12,000	12,000	(260)
Total Salaries & Wages	17,700	12,260	12,260	12,000	12,000	(260)
02 Contractual Services						
Consultants		5,390	5,390			(5,390)
Other Contractual		3,000	3,000	8,385	8,385	5,385
Total Contractual Services	2,500	8,390	8,390	8,385	8,385	(5)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,084	4,084	4,673	4,673	589
Office						
Other Supplies & Materials						
Total Supplies & Materials	1,003	4,084	4,084	4,673	4,673	589
04 Other						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	966	
Utilities						
Miscellaneous						
Total Other	1,354	966	966	966	966	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$22,557</u>	<u>\$25,700</u>	<u>\$25,700</u>	<u>\$26,024</u>	<u>\$26,024</u>	<u>\$324</u>

Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	5.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0

Division of Accelerated and Enriched Instruction - 237

Meredith A. Casper, Director I

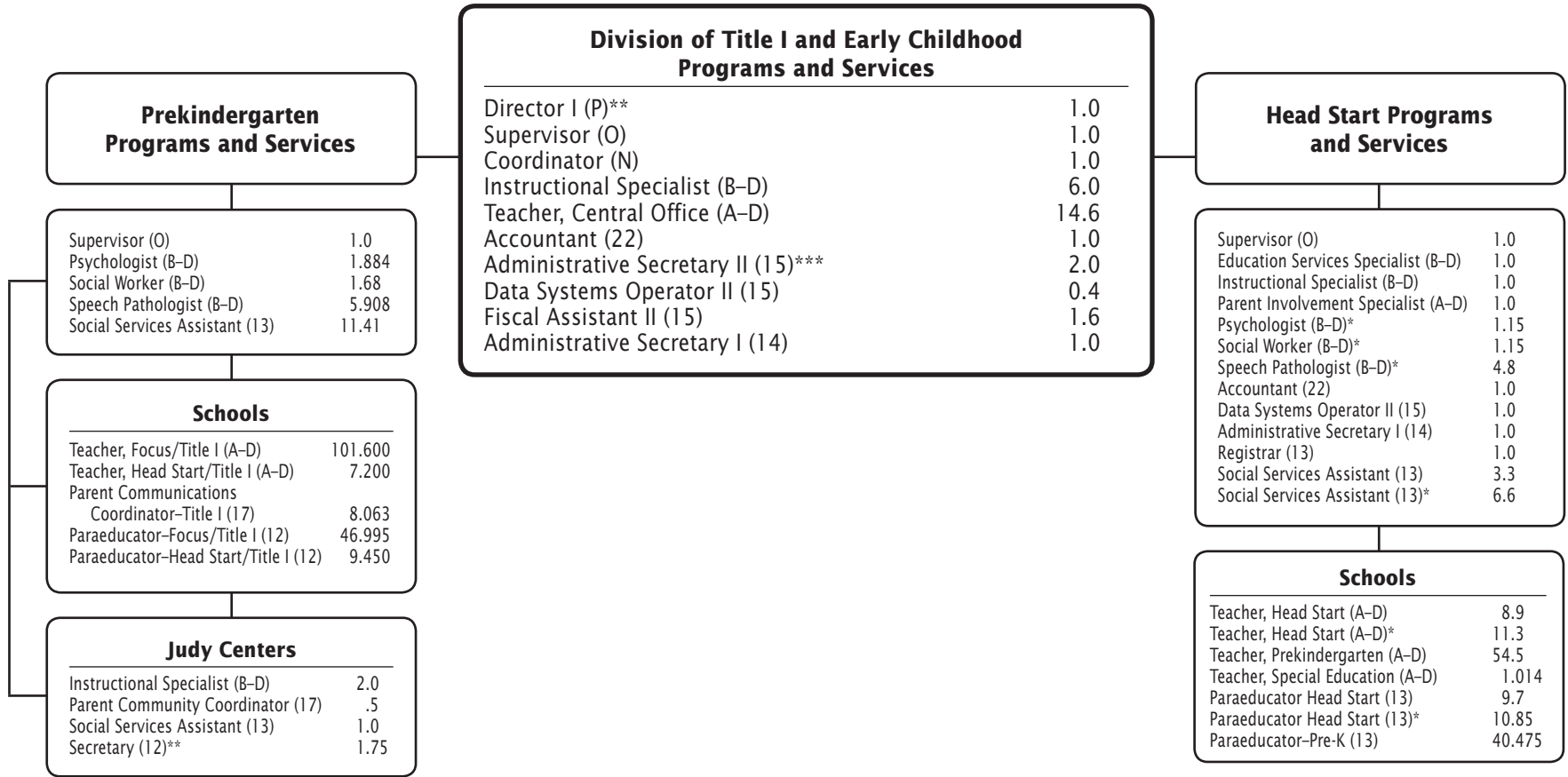
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	10.750	10.250	10.250	10.250	10.250	
Position Salaries	\$1,091,064	\$1,068,191	\$1,068,191	\$1,173,164	\$1,159,892	\$91,701
Other Salaries						
Summer Employment						
Professional Substitutes		9,600	9,600	6,920	6,920	(2,680)
Stipends						
Professional Part Time		25,600	25,600	26,112	26,112	512
Supporting Services Part Time						
Other						
Subtotal Other Salaries	10,136	35,200	35,200	33,032	33,032	(2,168)
Total Salaries & Wages	1,101,200	1,103,391	1,103,391	1,206,196	1,192,924	89,533
02 Contractual Services						
Consultants						
Other Contractual		91,337	91,337	91,337	91,337	
Total Contractual Services	85,755	91,337	91,337	91,337	91,337	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		83,031	83,031	83,031	83,031	
Office		15,693	15,693	15,693	15,693	
Other Supplies & Materials		4,648	4,648	4,648	4,648	
Total Supplies & Materials	86,222	103,372	103,372	103,372	103,372	
04 Other						
Local/Other Travel		12,546	12,546	5,384	5,384	(7,162)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	10,773	12,546	12,546	5,384	5,384	(7,162)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,283,950	\$1,310,646	\$1,310,646	\$1,406,289	\$1,393,017	\$82,371

Division of Accelerated and Enriched Instruction - 237

Meredith A. Casper, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	N Coordinator						1.000	1.000
2	BD Instructional Specialist		6.500	6.500	6.500	6.500	5.500	(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		.500					
Total Positions			10.750	10.250	10.250	10.250	10.250	

Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 391.779

(The 310.047 positions in schools also are shown on the K-12 charts in Chapter 1)

*There are 35.85 Head Start grant positions shown on this chart.

**0.5 is locally funded

***1.0 is locally funded

Div of Title 1 & Early Childhood Prgms/Svcs - 294/235/296/297/904/905/932

Deann M. Collins, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	193.571	190.521	190.521	207.871	190.371	(.150)
Position Salaries	\$12,745,796	\$12,986,258	\$12,986,258	\$14,265,839	\$13,425,363	\$439,105
Other Salaries						
Summer Employment						
Professional Substitutes		71,780	71,780	69,084	69,084	(2,696)
Stipends						
Professional Part Time		34,285	34,285	15,486	15,486	(18,799)
Supporting Services Part Time		134,613	134,613	161,806	161,806	27,193
Other						
Subtotal Other Salaries	187,352	240,678	240,678	246,376	246,376	5,698
Total Salaries & Wages	12,933,148	13,226,936	13,226,936	14,512,215	13,671,739	444,803
02 Contractual Services						
Consultants		42,283	42,283	35,783	35,783	(6,500)
Other Contractual		133,483	133,483	79,810	79,810	(53,673)
Total Contractual Services	37,731	175,766	175,766	115,593	115,593	(60,173)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		163,952	163,952	108,292	108,292	(55,660)
Office		17,918	17,918	8,777	8,777	(9,141)
Other Supplies & Materials		91,005	91,005	71,308	71,308	(19,697)
Total Supplies & Materials	144,858	272,875	272,875	188,377	188,377	(84,498)
04 Other						
Local/Other Travel		52,804	52,804	46,818	46,818	(5,986)
Insur & Employee Benefits		1,276,882	1,276,882	1,327,961	1,327,961	51,079
Utilities						
Miscellaneous		98,686	98,686	73,439	73,439	(25,247)
Total Other	1,248,311	1,428,372	1,428,372	1,448,218	1,448,218	19,846
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$14,364,048</u>	<u>\$15,103,949</u>	<u>\$15,103,949</u>	<u>\$16,264,403</u>	<u>\$15,423,927</u>	<u>\$319,978</u>

Div of Title 1 and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
235 Div. of Early Childhood Progs & Svcs.								
2	P Director I		1.000					
2	O Supervisor		1.000					
2	BD Instructional Specialist		2.000					
2	15 Administrative Secretary II		1.000					
2	12 Secretary		2.000					
Subtotal			7.000					
294 Div of Title 1 & Early Childhood Prgms/Svcs								
2	P Director I			.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
2	BD Instructional Specialist		2.000	1.000	1.000	1.000	1.000	1.000
2	BD Education Services Spec		1.000	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	1.000
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	1.014	1.014
2	22 Accountant		1.000	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	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	1.000
2	15 Fiscal Assistant II		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	1.000
2	12 Secretary			1.000	1.000	1.000	1.000	1.000
2	9 Office Assistant II		1.000	1.000	1.000			(1.000)
Subtotal			12.014	12.514	12.514	11.514	11.514	(1.000)
296 Head Start -Local								
3	AD Teacher, Head Start	X	9.900	8.900	8.900	8.900	8.900	8.900
3	13 Paraeducator Head Start	X	10.300	9.700	9.700	9.700	9.700	9.700
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	3.300	3.300
Subtotal			23.500	21.900	21.900	21.900	21.900	
297 Prekindergarten								
2	O Supervisor			1.000	1.000	1.000	1.000	1.000
7	BD Social Worker		1.680	1.680	1.680	1.680	1.680	1.680
3	BD Psychologist		1.884	1.884	1.884	1.884	1.884	1.884
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	5.908	5.908
3	AD Teacher, Prekindergarten	X	54.500	54.500	54.500	64.500	54.500	
3	13 Paraeducator - Pre-K	X	40.875	40.875	40.875	47.975	40.475	(.400)
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	9.710	9.710
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	1.700	1.700
Subtotal			116.257	117.257	117.257	134.357	116.857	(.400)
904 Judith B. Hoyer Silver Spring Center								
14	BD Instructional Specialist			1.000	1.000	1.000	1.000	
14	13 Social Services Assistant	X				.500	.500	.500
14	12 Secretary			.500	.500	.750	.750	.250
Subtotal				1.500	1.500	2.250	2.250	.750
905 Judith B. Hoyer Gaithersburg Center								
14	BD Instructional Specialist			1.000	1.000	1.000	1.000	

Div of Title 1 and Early Childhood Prgms & Svcs - 294/296/297/904/905/932/235

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	905 Judith B. Hoyer Gaithersburg Center							
14	17 Parent Comm Coordinator	X		.500	.500	.500	.500	
14	13 Social Services Assistant	X				.500	.500	.500
	Subtotal			1.500	1.500	2.000	2.000	.500
	932 Head Start Program - Grant							
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	10.700	11.300	11.300	11.300	11.300	
3	13 Paraeducator Head Start	X	10.400	10.850	10.850	10.850	10.850	
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	
	Subtotal		34.800	35.850	35.850	35.850	35.850	
	Total Positions		193.571	190.521	190.521	207.871	190.371	(.150)

Title I Programs - Grant - 941

Deann M. Collins, Director I

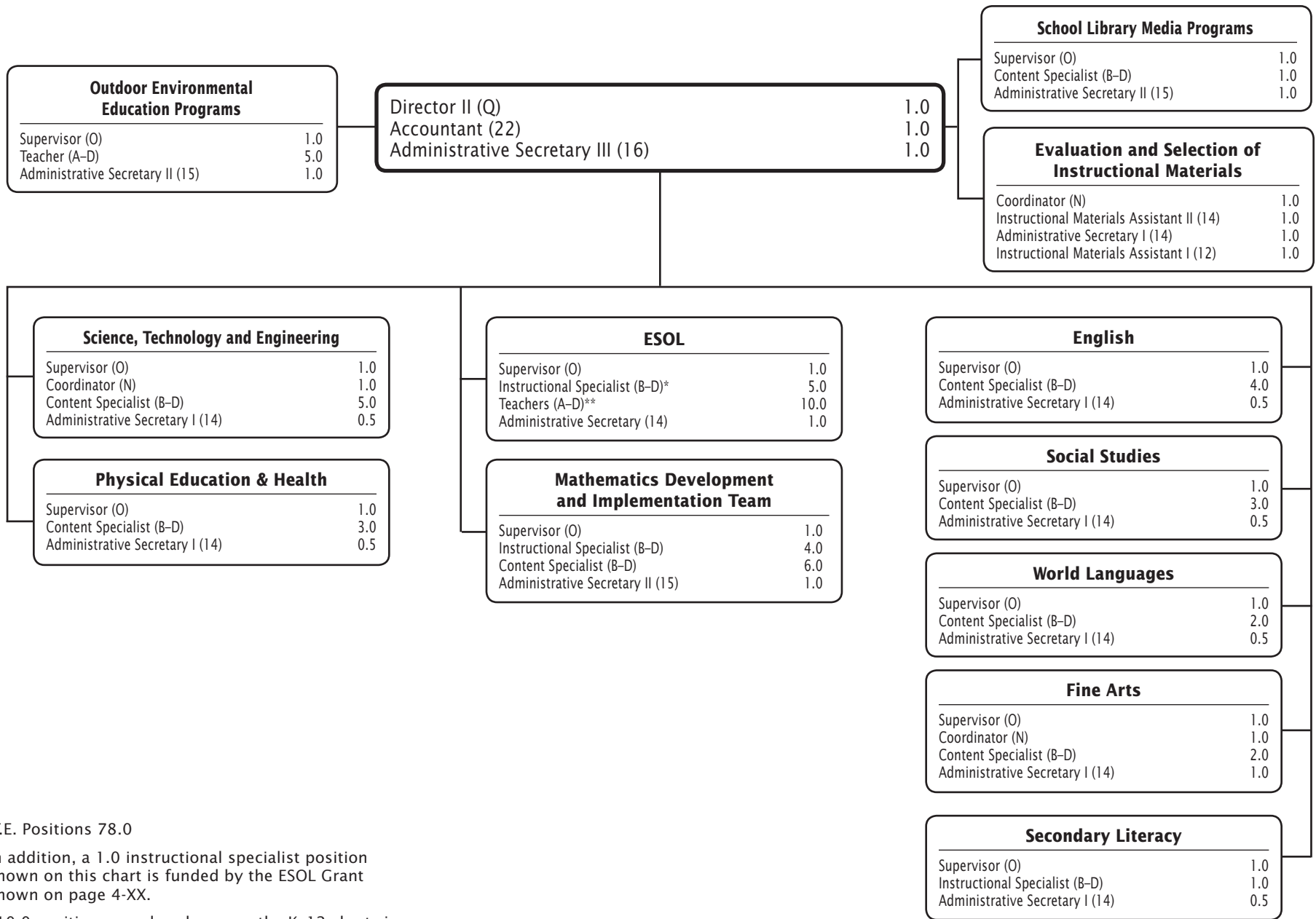
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	205.200	193.088	193.088	188.908	201.408	8.320
Position Salaries	\$13,099,485	\$12,614,407	\$12,614,407	\$13,775,946	\$14,899,884	\$2,285,477
Other Salaries						
Summer Employment						
Professional Substitutes		263,315	263,315	263,315	263,315	
Stipends						
Professional Part Time		2,665,020	2,665,020	1,787,210	2,345,289	(319,731)
Supporting Services Part Time		252,628	252,628	202,628	202,628	(50,000)
Other						
Subtotal Other Salaries	2,013,014	3,180,963	3,180,963	2,253,153	2,811,232	(369,731)
Total Salaries & Wages	15,112,499	15,795,370	15,795,370	16,029,099	17,711,116	1,915,746
02 Contractual Services						
Consultants						
Other Contractual		60,822	60,822	60,822	60,822	
Total Contractual Services	165,111	60,822	60,822	60,822	60,822	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		357,428	357,428	257,428	262,438	(94,990)
Office		8,000	8,000	8,000	8,000	
Other Supplies & Materials						
Total Supplies & Materials	399,895	365,428	365,428	265,428	270,438	(94,990)
04 Other						
Local/Other Travel		23,690	23,690	23,690	23,690	
Insur & Employee Benefits		6,587,132	6,587,132	6,453,403	7,017,904	430,772
Utilities						
Miscellaneous		142,651	142,651	142,651	142,651	
Total Other	6,614,054	6,753,473	6,753,473	6,619,744	7,184,245	430,772
05 Equipment						
Leased Equipment						
Other Equipment		47,571	47,571	47,571	47,571	
Total Equipment	131,628	47,571	47,571	47,571	47,571	
Grand Total	<u>\$22,423,187</u>	<u>\$23,022,664</u>	<u>\$23,022,664</u>	<u>\$23,022,664</u>	<u>\$25,274,192</u>	<u>\$2,251,528</u>

Title I Programs - Grant - 941

Deann M. Collins, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	P Director I		1.000	.500	.500	.500	.500	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	6.000	6.000	6.000	6.000	
3	AD Central Off Teacher	X	1.800	2.700	2.700	2.700	14.600	11.900
3	AD Teacher, Focus	X	112.700	102.800	102.800	101.000	101.600	(1.200)
3	AD Teacher, Head Start	X	7.600	7.200	7.200	7.200	7.200	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	7.900	8.063	8.063	8.063	8.063	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.500	.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.125	1.600	1.600	1.600	1.600	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator - Focus	X	51.600	49.375	49.375	46.995	46.995	(2.380)
3	13 Paraeducator Head Start	X	9.975	9.450	9.450	9.450	9.450	
	Total Positions		205.200	193.088	193.088	188.908	201.408	8.320

Department of Secondary Curriculum and Districtwide Programs



Chapter 4 - 22

F.T.E. Positions 78.0

*In addition, a 1.0 instructional specialist position shown on this chart is funded by the ESOL Grant shown on page 4-XX.

**10.0 positions are also shown on the K-12 charts in Chapter 1.

Dept of Secondary Cur & Districtwide Prgms - 232/164/238/261/263/264/265

Scott W. Murphy, Director II

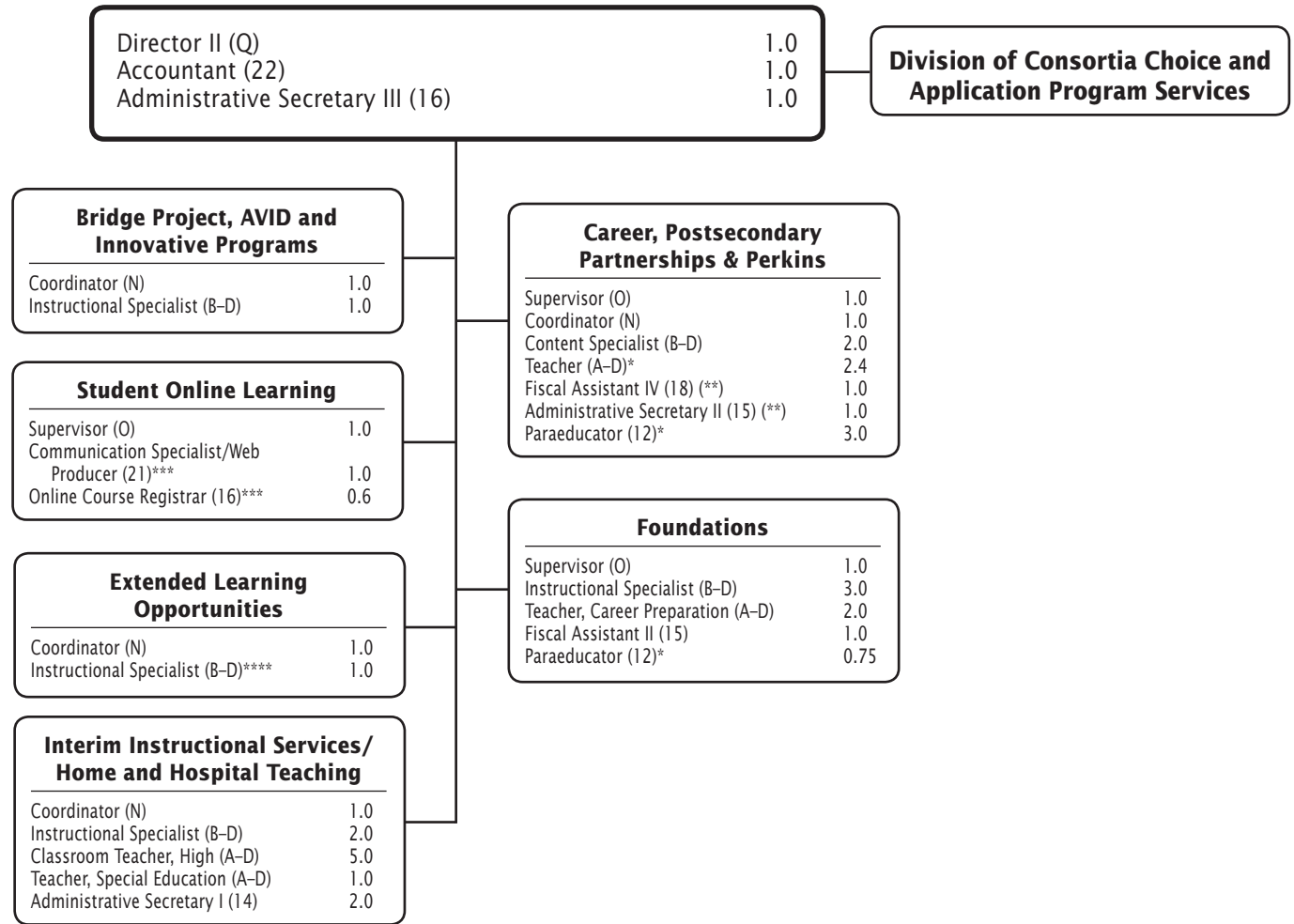
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	68.000	78.500	78.500	79.500	78.000	(.500)
Position Salaries	\$6,539,978	\$7,967,462	\$7,967,462	\$8,528,812	\$8,260,319	\$292,857
Other Salaries						
Summer Employment		1,592	1,592	1,539	1,539	(53)
Professional Substitutes		10,989	10,989	36,964	36,964	25,975
Stipends		145,480	145,480	126,939	166,939	21,459
Professional Part Time		50,792	50,792	41,300	41,300	(9,492)
Supporting Services Part Time		14,320	14,320	14,606	14,606	286
Other						
Subtotal Other Salaries	170,780	223,173	223,173	221,348	261,348	38,175
Total Salaries & Wages	6,710,758	8,190,635	8,190,635	8,750,160	8,521,667	331,032
02 Contractual Services						
Consultants		3,000	3,000			(3,000)
Other Contractual		414,513	414,513	607,032	607,032	192,519
Total Contractual Services	497,003	417,513	417,513	607,032	607,032	189,519
03 Supplies & Materials						
Textbooks				48,901	48,901	48,901
Media						
Instructional Supplies & Materials		186,335	186,335	174,553	174,553	(11,782)
Office		39,392	39,392	29,123	29,123	(10,269)
Other Supplies & Materials		57,300	57,300	94,290	54,290	(3,010)
Total Supplies & Materials	220,082	283,027	283,027	346,867	306,867	23,840
04 Other						
Local/Other Travel		37,647	37,647	27,255	27,255	(10,392)
Insur & Employee Benefits		16,532	16,532	16,532	16,532	
Utilities						
Miscellaneous						
Total Other	47,597	54,179	54,179	43,787	43,787	(10,392)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$7,475,440	\$8,945,354	\$8,945,354	\$9,747,846	\$9,479,353	\$533,999

Dept of Secondary Curriculum & Districtwide Prgs - 232/164/238/261/263/264

Scott W. Murphy, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
232 Dept. of Curriculum & Instruction								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000			(1.000)
2	O Supervisor		9.000	8.000	8.000	9.000	8.000	
2	N Coordinator		2.000	2.000	2.000	2.000	2.000	
2	N Coordinator		2.000					
2	BD Instructional Specialist		5.000	5.000	5.000	5.000	5.000	
2	BD Pre K-12 Content Specialist		24.000	24.000	24.000	24.000	24.000	
3	BD Pre K-12 Content Specialist		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	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		6.000	4.500	4.500	4.500	4.000	(.500)
Subtotal			54.000	49.500	49.500	49.500	48.000	(1.500)
261 Outdoor Environmental Education Programs								
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	
238 Secondary ESOL								
2	O Supervisor			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			3.000	3.000	4.000	4.000	1.000
3	AD Teacher, ESOL	X		10.000	10.000	10.000	10.000	
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
Subtotal				15.000	15.000	16.000	16.000	1.000
263 School Library Media Program								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		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	
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	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
Total Positions			68.000	78.500	78.500	79.500	78.000	(.500)

Department of Career Readiness and Innovative Programs



F.T.E. Positions 37.15

*2.4 teachers in Career and Postsecondary Partnerships & Perkins, and 3.0 Paraeducator positions in Foundations are budgeted in the Perkins Vocational and Technical Education Program grant.

**1.2 positions (.2 Fiscal Assistant and 1.0 Administrative Secretary) are budgeted in the Perkins Vocational and Technical Education Program shown on page 4-48.

***In addition, 1.6 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

****In addition, a 1.0 instructional specialist position is budgeted in the ESOL grant shown on page 4-XX.

Dept of Career Readiness & Innovative Programs - 212/144/215/562/564

Dr. Benjamin T. OuYang, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	21.050	20.050	20.050	20.050	19.550	(.500)
Position Salaries	\$1,979,972	\$2,133,718	\$2,133,718	\$2,190,462	\$2,128,924	\$(4,794)
Other Salaries						
Summer Employment		1,133,521	1,133,521	1,156,191	1,156,191	22,670
Professional Substitutes		18,070	18,070	14,012	14,012	(4,058)
Stipends		13,875	13,875	14,153	14,153	278
Professional Part Time		127,308	127,308	129,854	129,854	2,546
Supporting Services Part Time		213,806	213,806	201,723	201,723	(12,083)
Other		460,665	460,665	469,879	469,879	9,214
Subtotal Other Salaries	2,124,782	1,967,245	1,967,245	1,985,812	1,985,812	18,567
Total Salaries & Wages	4,104,754	4,100,963	4,100,963	4,176,274	4,114,736	13,773
02 Contractual Services						
Consultants		5,070	5,070	7,563	7,563	2,493
Other Contractual		149,843	149,843	147,350	147,350	(2,493)
Total Contractual Services	45,105	154,913	154,913	154,913	154,913	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		30,155	30,155	30,905	30,905	750
Office		23,527	23,527	7,155	7,155	(16,372)
Other Supplies & Materials		1,000	1,000	496	496	(504)
Total Supplies & Materials	60,150	54,682	54,682	38,556	38,556	(16,126)
04 Other						
Local/Other Travel		6,248	6,248	2,577	2,577	(3,671)
Insur & Employee Benefits						
Utilities						
Miscellaneous		12,614	12,614	16,614	16,614	4,000
Total Other	7,156	18,862	18,862	19,191	19,191	329
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,217,165	\$4,329,420	\$4,329,420	\$4,388,934	\$4,327,396	\$(2,024)

Dept of Career Readiness & Innovative Prgms - 212/144/215/562/564

Dr. Benjamin T. OuYang, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	212 Dept of Enriched & Innovative Prgs							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	2.000	2.000	2.000	2.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	2.000	
2	24 Partnerships Manager		.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	14 Administrative Secretary I			.500	.500	.500		(.500)
	Subtotal		12.300	11.300	11.300	11.300	10.800	(.500)
	215 Foundations Program Unit							
2	O Supervisor			1.000	1.000	1.000	1.000	
2	N Coordinator		1.000					
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	.750	
	Subtotal		7.750	7.750	7.750	7.750	7.750	
	144 Bridge for Academic Validation Program							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		21.050	20.050	20.050	20.050	19.550	(.500)

Interim Instructional Services - 553

Dr. Benjamin T. OuYang, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	5.000	11.000	11.000	11.000	11.000	
Position Salaries	\$374,802	\$710,780	\$710,780	\$1,010,490	\$996,097	\$285,317
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		927,792	927,792	921,337	921,337	(6,455)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,145,269	927,792	927,792	921,337	921,337	(6,455)
Total Salaries & Wages	1,520,071	1,638,572	1,638,572	1,931,827	1,917,434	278,862
02 Contractual Services						
Consultants						
Other Contractual		55,290	55,290	50,936	50,936	(4,354)
Total Contractual Services	23,414	55,290	55,290	50,936	50,936	(4,354)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,750	4,750	4,750	4,750	
Office		944	944	944	944	
Other Supplies & Materials						
Total Supplies & Materials	1,080	5,694	5,694	5,694	5,694	
04 Other						
Local/Other Travel		30,291	30,291	28,474	28,474	(1,817)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	27,476	30,291	30,291	28,474	28,474	(1,817)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,572,041	\$1,729,847	\$1,729,847	\$2,016,931	\$2,002,538	\$272,691

Interim Instructional Services - 553

Dr. Benjamin T. OuYang, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	2.000	2.000	2.000	2.000	
3	AD Teacher	X		5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X	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	
Total Positions			5.000	11.000	11.000	11.000	11.000	

National Institutes of Health Program - Grant - 908

Anne Taylor, Coordinator

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		1,400	1,400	1,428	1,428	28
Professional Part Time		215,014	215,014	219,314	219,314	4,300
Supporting Services Part Time		17,713	17,713	18,067	18,067	354
Other						
Subtotal Other Salaries	222,488	234,127	234,127	238,809	238,809	4,682
Total Salaries & Wages	222,488	234,127	234,127	238,809	238,809	4,682
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	18,199	18,199	
Utilities						
Miscellaneous		18,199	18,199	18,199	18,199	
Total Other	34,782	36,398	36,398	36,398	36,398	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$257,270</u>	<u>\$270,525</u>	<u>\$270,525</u>	<u>\$275,207</u>	<u>\$275,207</u>	<u>\$4,682</u>

Career and Post Secondary Partnerships - 145/951

Dr. Benjamin T. OuYang, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	5.600	5.600	5.600	6.600	6.600	1.000
Position Salaries	\$336,938	\$347,995	\$347,995	\$415,019	\$413,958	\$65,963
Other Salaries						
Summer Employment						
Professional Substitutes		45,488	45,488	33,492	33,492	(11,996)
Stipends		39,540	39,540	41,360	41,360	1,820
Professional Part Time		97,432	97,432	89,923	89,923	(7,509)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	159,624	182,460	182,460	164,775	164,775	(17,685)
Total Salaries & Wages	496,562	530,455	530,455	579,794	578,733	48,278
02 Contractual Services						
Consultants						
Other Contractual		77,680	77,680	74,680	74,680	(3,000)
Total Contractual Services	72,014	77,680	77,680	74,680	74,680	(3,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		375,026	375,026	249,242	249,242	(125,784)
Office						
Other Supplies & Materials		2,000	2,000	2,000	2,000	
Total Supplies & Materials	359,287	377,026	377,026	251,242	251,242	(125,784)
04 Other						
Local/Other Travel		153,060	153,060	171,705	171,705	18,645
Insur & Employee Benefits		133,880	133,880	170,771	170,771	36,891
Utilities						
Miscellaneous		11,430	11,430	14,050	14,050	2,620
Total Other	306,127	298,370	298,370	356,526	356,526	58,156
05 Equipment						
Leased Equipment						
Other Equipment		37,600	37,600	32,000	32,000	(5,600)
Total Equipment	44,004	37,600	37,600	32,000	32,000	(5,600)
Grand Total	\$1,277,994	\$1,321,131	\$1,321,131	\$1,294,242	\$1,293,181	\$(27,950)

Career and Postsecondary Partnerships - 145/951

Dr. Benjamin T. OuYang, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
3	AD Teacher	X	2.400	2.400	2.400	2.400		(2.400)
3	AD Teacher, Career Student Spt	X					2.400	2.400
2	18 Fiscal Assistant IV		.200	.200	.200	.200	.200	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	2.000	2.000	2.000	3.000	3.000	1.000
Total Positions			5.600	5.600	5.600	6.600	6.600	1.000

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

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

Jeannie H. Franklin, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	8.500	8.000	8.000	8.000	8.000	
Position Salaries	\$798,462	\$806,599	\$806,599	\$823,131	\$812,471	\$5,872
Other Salaries						
Summer Employment						
Professional Substitutes		1,967	1,967	45	45	(1,922)
Stipends						
Professional Part Time		39,615	39,615	26,279	26,279	(13,336)
Supporting Services Part Time		4,428	4,428	101	101	(4,327)
Other						
Subtotal Other Salaries	47,105	46,010	46,010	26,425	26,425	(19,585)
Total Salaries & Wages	845,567	852,609	852,609	849,556	838,896	(13,713)
02 Contractual Services						
Consultants						
Other Contractual		1,513	1,513	295	295	(1,218)
Total Contractual Services		1,513	1,513	295	295	(1,218)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,496	7,496	4,666	4,666	(2,830)
Other Supplies & Materials		1,000	1,000	526	526	(474)
Total Supplies & Materials	7,151	8,496	8,496	5,192	5,192	(3,304)
04 Other						
Local/Other Travel		3,910	3,910	3,675	3,675	(235)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,195	3,910	3,910	3,675	3,675	(235)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$855,913	\$866,528	\$866,528	\$858,718	\$848,058	\$(18,470)

Div of Consortia Choice & Appl Prog - 213

Jeannie H. Franklin, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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 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		.500					
Total Positions			8.500	8.000	8.000	8.000	8.000	

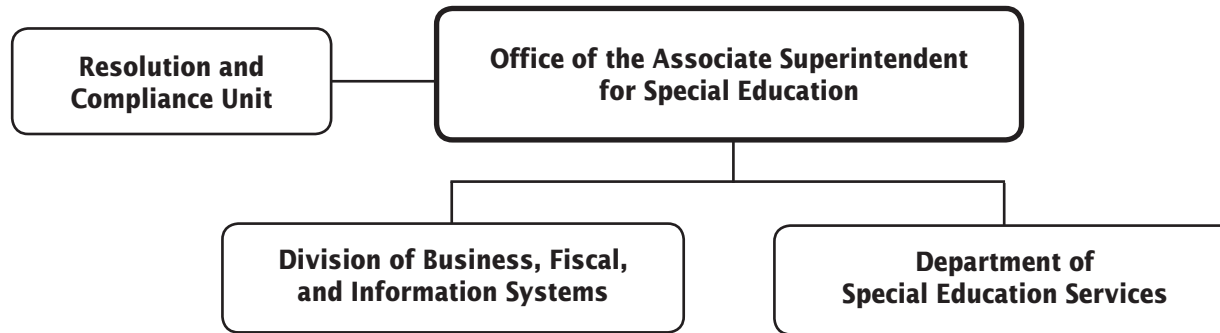
Office of Special Education

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

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

Office of Special Education—Overview



Office of the Associate Superintendent of Special Education

Resolution and Compliance Unit	
Supervisor (0)	1.0
Instructional Specialist (B-D)	3.0
Paralegal (18)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Instructional Specialist (Research and Data Analysis) (B-D)	1.0
Fiscal Supervisor (27)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0

**Division of Business, Fiscal,
and Information Systems**

**Department of
Special Education Services**

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

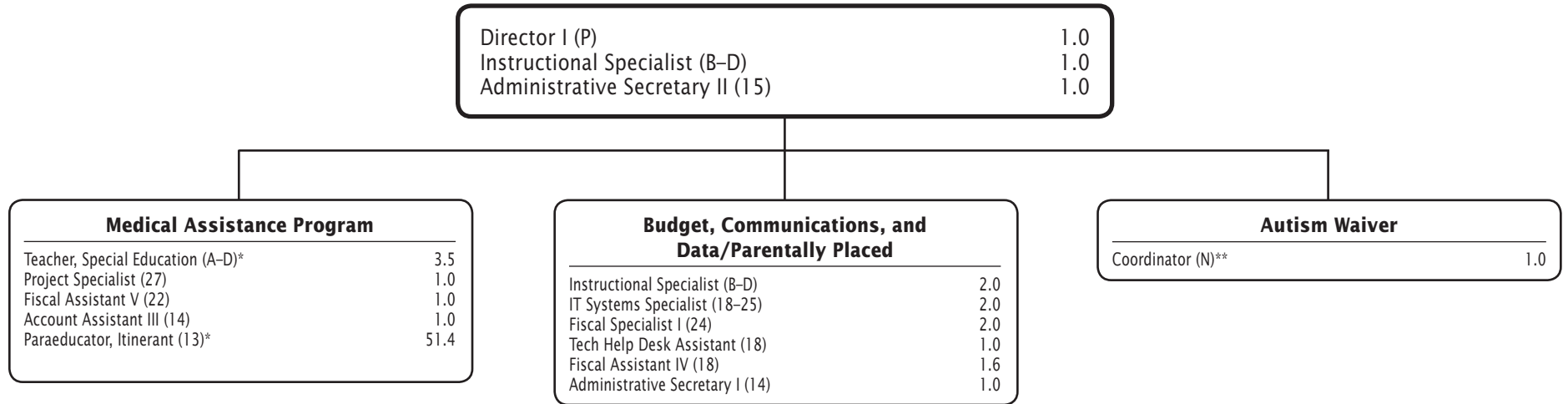
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	13,000	13,000	13,000	13,000	
Position Salaries	\$1,688,330	\$1,320,846	\$1,320,846	\$1,343,146	\$1,329,727	\$8,881
Other Salaries						
Summer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

Office of Special Education - 511/257

Chrisandra A. Richardson, Associate Superintendent

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

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.5

*54.9 positions in Medical Assistance are school-based

**1.0 position is funded by the Medical Assistance Program

Div. of Business, Fiscal & Information Systems - 241

Julie S. Hall, Director I

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

Division of Business, Fiscal, & Information Systems - 241

Julie S. Hall, Director I

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

Medical Assistance Program - Grant - 939

Julie S. Hall, Director I

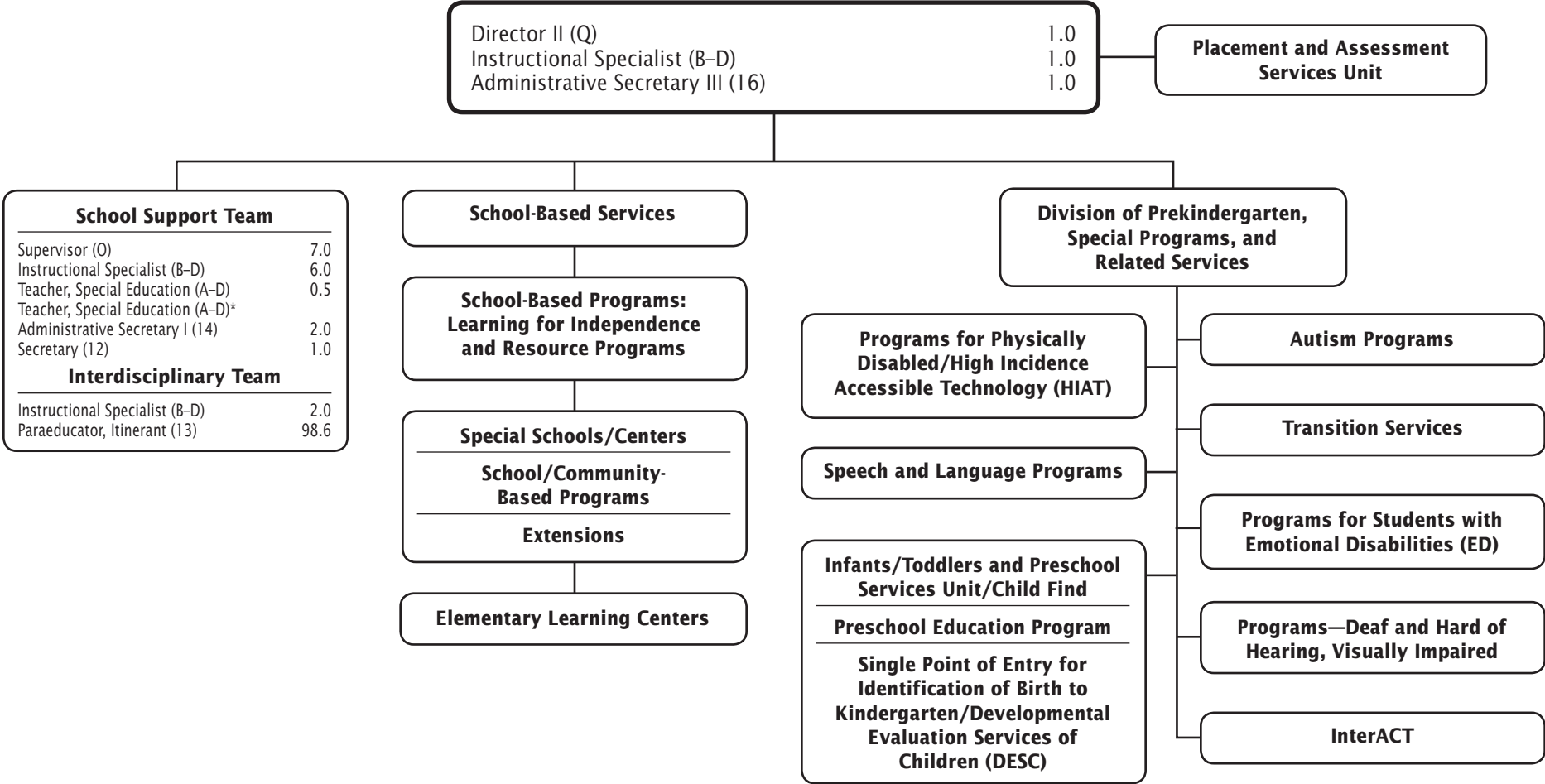
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	65.600	60.800	60.800	58.900	58.900	(1.900)
Position Salaries	\$2,709,425	\$2,658,919	\$2,658,919	\$2,654,223	\$2,654,223	\$(4,696)
Other Salaries	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

Medical Assistance Program - 939

Julie S. Hall, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher	X	2.500					
6	AD Teacher, Special Education	X		3.500	3.500	3.500	3.500	
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	58.500	53.300	53.300	51.400	51.400	(1.900)
6	12 Secretary		.600					
Total Positions			65.600	60.800	60.800	58.900	58.900	(1.900)

Department of Special Education Services



Chapter 5 - 12

F.T.E. Positions 120.1

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

Department of Special Education Services - 251/250

Philip A. Lynch, Director II

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

Department of Special Education Services - 251/250

Philip A. Lynch, Director II

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

Placement and Assessment Services Unit

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

Placement and Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

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

Placement & Assessment Services Unit - 255

Joanne C. Hoffman, Supervisor

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

School-Based Services

Elementary Learning Centers

Elementary Program Specialist (A-D)	6.0
Teacher, Special Education (A-D)	71.0
Paraeducator (13)	60.375

School/Community-Based Programs

Teacher, Special Education (A-D)	64.0
Paraeducator (13)	96.0

Extensions

Instructional Specialist (B-D)	1.0
Social Worker (B-D)	1.0
Elementary Program Specialist (A-D)	0.5
Teacher, Special Education (A-D)	14.0
Secondary Program Specialist (A-D)	2.0
Paraeducator (13)	28.875

Learning and Academic Disabilities Programs

Teacher, Resource Room (A-D)****	77.1
Teacher, Resource (A-D)***	6.0
Teacher, Resource (A-D)****	
Teacher, Special Education (A-D)	48.8
Teacher, Special Education (A-D)**	
Paraeducator (13)	191.763

Resource Only

Teacher, Resource Room (A-D)	58.5
Paraeducator (13)	23.0

Secondary Intensive Reading Program

Teacher, Special Education (A-D)	11.6
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Gifted and Talented/Learning Disabled Programs

Teacher, Special Education (A-D)	12.8
Paraeducator (13)	10.35

Learning for Independence

Teacher, Special Education (A-D)	71.0
Paraeducator (13)	62.125

Least Restrictive Environment Support

Teacher, Special Education (A-D)	12.0
Paraeducator (13)	18.938

Hours Based Staffing

Teacher, Special Education (A-D)	164.2
Teacher, Resource Room (A-D)	49.0
Teacher, Resource (A-D)	40.0
Paraeducator (13)	169.687

Home School Model

Teacher, Special Education (A-D)	151.15
Teacher, Resource Room (A-D)	76.7
Paraeducator (13)	126.275

Medical Assistance Program*

F.T.E. Positions 1,725.738

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

** 141.8 positions funded by IDEA

*** 20.0 positions funded by IDEA

**** 1.5 positions support Model Learning Center

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

Philip A. Lynch, Director II

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

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

Philip A. Lynch, Director II

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

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

Philip A. Lynch, Director II

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

Special Schools/Centers*

Rock Terrace School

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

Stephen Knolls School

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

Longview School

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

Carl Sandburg Learning Center

Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	2.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Paraeducator (13)	28.0
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)

Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)****	
Teacher, Transition (A-D)	1.0
Teacher, Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Instructional Data Analyst (16)	0.25
Security Assistant (14)	1.0
Paraeducator (13)	17.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 153.925

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

** Additional 9.0 positions funded by IDEA

*** Additional 16.0 positions funded by IDEA

**** Additional 18.0 positions funded by IDEA

***** Additional 8.0 positions funded by IDEA

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

Philip A. Lynch, Director II

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

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

Philip A. Lynch, Director II

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

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

Philip A. Lynch, Director II

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

Division of Prekindergarten, Special Programs, and Related Services

Individuals with Disabilities Education (IDEA)

Director I (P)	1.0
Instructional Specialist (B-D)	1.0
Teacher, Special Education (A-D)	1.0
Administrative Secretary II (15)	1.0

Special Programs and Related Services

Programs—Deaf and Hard of Hearing and Visually Impaired

Supervisor (O)	1.0
Interpreting Services Coordinator (G)	1.0
Instructional Specialist (B-D)	3.0
Psychologist (B-D)*	0.5
Auditory Development Specialist (A-D)	7.2
Teacher, Vision (A-D)	14.7
Teacher, Auditory (A-D)	36.0
Teacher, Special Education (A-D)	0.8
Brailist (18)	2.0
Interpreter II (18)	4.5
Interpreter I (15)	32.0
Administrative Secretary I (14)	1.0
Paraeducator (13)	24.125
Office Assistant IV (11)	1.0

Autism Programs

Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Psychologist (B-D)	2.0
Elementary Program Specialist (A-D)	4.3
Teacher, Special Education (A-D)	113.2
Paraeducator 13)	215.345
Secretary (12)	1.0

Speech and Language Programs

Supervisor (O)	1.0
Speech Pathologist (B-D)	207.1
Teacher, Special Education (A-D)	1.7
Administrative Secretary I (14)	1.0
Paraeducator (13)	4.812
Office Assistant IV (11)	1.0

Programs for Students with Emotional Disabilities (ED)

Supervisor (O)	1.0
Specialist, Emotional Disabilities (B-D)	1.0
Psychologist (B-D)*	5.5
Psychologist (B-D)* 10-month	1.0
Social Worker (B-D)	8.0
Teacher, Special Education (A-D)	56.0
Teacher, PE (A-D)	0.5
Secondary Program Specialist (A-D)	10.0
Administrative Secretary I (14)	1.0
Paraeducator (13)	77.25

Bridge Program

Social Worker (B-D)	3.0
Psychologist (B-D)	1.0
Psychologist (B-D) 10-month	0.5
Teacher, Resource (A-D)	6.0
Teacher, Physical Education (A-D)	2.9
Teacher, Special Education (A-D)	29.0
School Secretary II (13)	3.0
Paraeducator (13)	36.25

Transition Services

Supervisor (O)	1.0
Instructional Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	0.5
Teacher, Transition (A-D)	42.3
Administrative Secretary I (14)	1.0
Paraeducator (13)	20.25

Programs for Physically Disabled/High Incidence Accessible Technology (HIAT)

Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Occupational Therapist (A-D)	66.6
Physical Therapist (A-D)	25.6
Teacher, Orthopedic (A-D)	7.5
Teacher, Physical Education (A-D)	0.4
Teacher, Special Education (A-D)	1.0
IT Services Technician Assistant II (16)	1.75
Administrative Secretary I (14)	1.0
Paraeducator (13)	9.125

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

Amy S. Cropp, Director I

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

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

Amy S. Cropp, Director I

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

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

Amy S. Cropp, Director I

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

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

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

Stephen Knolls School	
Teacher, Special Education (A-D)	8.0

Longview School	
Teacher, Special Education (A-D)	9.0

Rock Terrace School	
Teacher, Special Education (A-D)	16.0

JIG-RICA	
Teacher, Special Education (A-D)	18.0

PEP Beginnings	
Teacher, Beginnings (A-D)	4.88

PEP Comprehensive	
Teacher, Special Education (A-D)	1.0

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

F.T.E. Positions 222.680

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

Individuals with Disabilities Education - 299/907/913

Amy S. Cropp, Director I

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

Individuals with Disabilities Education - 299/907/913

Amy S. Cropp, Director I

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

Infants and Toddlers, Prekindergarten Special Education Programs, and InterACT

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

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

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

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

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

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

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

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

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

PEP Comprehensive	
Speech Pathologist (B-D)	3.4
Teacher, Preschool (A-D)	16.4
Teacher, Special Education (A-D)**	
Teacher, Special Education (A-D)	1.0
Physical Therapist (A-D)	3.6
Occupational Therapist (A-D)	3.2
Paraeducator (13)	25.5

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

F.T.E. Positions 611.433

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

** 5.88 Positions funded by IDEA

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

Chrisandra A. Richardson, Associate Superintendent

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

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

Chrisandra A. Richardson, Associate Superintendent

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

CHAPTER 6

Office of Student and Family Support and Engagement

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Family and Community Engagement	6-7

Office of Student & Family Support & Engagement
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	15.000	14.000	14.000	10.000	11.000	(3.000)
Business/Operations Admin.						
Professional	150.300	150.900	150.900	179.600	167.600	16.700
Supporting Services	35.500	34.000	34.000	42.300	42.300	8.300
TOTAL POSITIONS	200.800	198.900	198.900	231.900	220.900	22.000
01 SALARIES & WAGES						
Administrative	\$1,998,653	\$1,946,224	\$1,946,224	\$1,439,585	\$1,548,129	(\$398,095)
Business/Operations Admin.						
Professional	15,644,018	16,536,263	16,536,263	19,459,837	18,360,836	1,824,573
Supporting Services	2,143,880	2,293,685	2,293,685	2,612,353	2,791,522	497,837
TOTAL POSITION DOLLARS	19,786,551	20,776,172	20,776,172	23,511,775	22,700,487	1,924,315
OTHER SALARIES						
Administrative						
Professional	305,735	615,456	615,456	510,400	510,400	(105,056)
Supporting Services	129,553	181,953	181,953	177,506	177,506	(4,447)
TOTAL OTHER SALARIES	435,288	797,409	797,409	687,906	687,906	(109,503)
TOTAL SALARIES AND WAGES	20,221,839	21,573,581	21,573,581	24,199,681	23,388,393	1,814,812
02 CONTRACTUAL SERVICES	370,374	1,439,585	609,754	623,754	533,753	(76,001)
03 SUPPLIES & MATERIALS	199,369	331,261	331,261	322,452	320,452	(10,809)
04 OTHER						
Local/Other Travel	134,026	134,839	134,839	114,504	119,754	(15,085)
Insur & Employee Benefits	1,406	3,258	3,258			(3,258)
Utilities						
Miscellaneous	83,295	113,593	113,593	116,286	116,286	2,693
TOTAL OTHER	218,727	251,690	251,690	230,790	236,040	(15,650)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$21,010,309	\$22,766,286	\$22,766,286	\$25,376,677	\$24,478,638	\$1,712,352

Office of Student and Family Support and Engagement

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Court Liaison Specialist (B-D)	.6
Administrative Services Manager I (17)	1.0
Administrative Secretary I (14)	1.0

Pupil Personnel Services	
Director I (P)	1.0
Coordinator (N)	2.0
Pupil Personnel Worker (B-D)	52.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

Counseling, Residency and International Admissions	
Director I (P)	1.0
Instructional Specialist (B-D)	1.0
Admissions Specialist (B-D)	2.0
ESOL Counselor (B-D)	9.5
Elementary Counselor (B-D)	1.0
ESOL Transition Counselor (22)	4.3
ESOL Transition Counselor (22)*	6.6
Intake Specialist II (20)	1.0
Intake Specialist I (17)	2.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.0
Office Assistant IV (11)	2.0

Family and Community Engagement	
Director I (P)	1.0
Coordinator (N)*	1.0
Instructional Specialist (B-D)	2.0
Parent Community Coordinator (20)	21.0
ESOL PCC (20)*	14.0
Communication Assistant (16)	1.0
Administrative Secretary II (15)	1.0
Office Assistant IV (11)	1.0

Psychological Services	
Director I (P)	1.0
Coordinator (N)	2.0
Instructional Specialist (B-D)	5.0
Psychologist (B-D)	91.5
Speech Pathologist (B-D)	2.0
Administrative Secretary II (15)	1.0
Secretary (12)	1.0

Chapter 6 - 3

F.T.E. Positions 220.9

*Additional 21.6 positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs

Office of Student & Family Support & Engagement - 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	170.500	170.100	170.100	200.600	193.900	23.800
Position Salaries	\$17,260,375	\$18,178,335	\$18,178,335	\$21,357,019	\$20,647,377	\$2,469,042
Other Salaries						
Summer Employment						
Professional Substitutes		28,700	28,700	29,274	29,274	574
Stipends		259,270	259,270	172,661	172,661	(86,609)
Professional Part Time		233,679	233,679	238,352	238,352	4,673
Supporting Services Part Time		173,197	173,197	176,661	176,661	3,464
Other						
Subtotal Other Salaries	360,138	694,846	694,846	616,948	616,948	(77,898)
Total Salaries & Wages	17,620,513	18,873,181	18,873,181	21,973,967	21,264,325	2,391,144
02 Contractual Services						
Consultants		65,000	65,000	65,000	65,000	
Other Contractual		334,181	334,181	424,181	334,180	(1)
Total Contractual Services	237,184	399,181	399,181	489,181	399,180	(1)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		198,263	198,263	198,263	192,263	(6,000)
Office		18,113	18,113	18,113	18,113	
Other Supplies & Materials		79,594	84,969	84,969	90,969	6,000
Total Supplies & Materials	179,184	295,970	301,345	301,345	301,345	
04 Other						
Local/Other Travel		119,649	119,649	105,865	105,865	(13,784)
Insur & Employee Benefits						
Utilities						
Miscellaneous		24,286	24,286	54,286	54,286	30,000
Total Other	136,898	143,935	143,935	160,151	160,151	16,216
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$18,173,779	\$19,712,267	\$19,717,642	\$22,924,644	\$22,125,001	\$2,407,359

Office of Student and Family Support and Engagement 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	556 Office of Stud. & Fam. Sup. & Egmt.							
1	Associate Superintendent					1.000	1.000	1.000
2	N Asst. to Assoc Supt					1.000	1.000	1.000
7	N Coordinator					1.000	1.000	1.000
7	BD Court Liaison Specialist					.600	.600	.600
7	BD Instructional Specialist					2.000	1.000	1.000
7	17 Admin Services Manager I					1.000	1.000	1.000
7	14 Administrative Secretary I					1.000	1.000	1.000
	Subtotal					7.600	6.600	6.600
	555 Counseling, Residency & Intl.							
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	1.000	1.000	
3	BD Counselor	X				9.500	9.500	9.500
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000	1.000	1.000	
3	22 ESOL Transition Counselor						4.300	4.300
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	1.000	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	2.000	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
7	12 Secretary		1.000	1.000	1.000	1.000	1.000	
7	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	Subtotal		13.000	13.000	13.000	22.500	26.800	13.800
	557 Pupil Personnel Services							
1	P Director I						1.000	1.000
1	P Director I					1.000		
7	N Coordinator					2.000	2.000	2.000
7	BD Pupil Personnel Worker					50.000	52.000	52.000
1	15 Administrative Secretary II					1.000	1.000	1.000
7	12 Secretary					1.000	1.000	1.000
	Subtotal					55.000	57.000	57.000
	551 Psychological Services							
7	Q Director II		1.000	1.000	1.000			(1.000)
7	P Director I		2.000	2.000	2.000	1.000	1.000	(1.000)
7	N Coordinator		4.000	4.000	4.000	1.000	1.000	(3.000)
7	BD Court Liaison Specialist		1.000	.600	.600			(.600)
7	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
7	BD Pupil Personnel Worker		50.000	50.000	50.000	8.000		(50.000)
3	BD Psychologist		61.000	61.000	61.000	61.000	66.000	5.000
3	BD Psychologist - 10 Month	X	17.500	17.500	17.500	29.500	20.500	3.000
7	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
7	15 Administrative Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
7	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	12 Secretary		2.000	1.000	1.000			(1.000)
	Subtotal		144.500	143.100	143.100	101.500	89.500	(53.600)

Office of Student and Family Support and Engagement 556/551/552/555/557

Dr. Jonathan T. Brice, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	552 Bilingual Assessment Team							
2	N Coordinator						1.000	1.000
2	BD Instruct Assessment Spec		5.000	6.000	6.000	6.000	5.000	(1.000)
3	BD Psychologist		5.000	5.000	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	
	Subtotal		13.000	14.000	14.000	14.000	14.000	
	Total Positions		170.500	170.100	170.100	200.600	193.900	23.800

Family and Community Engagement - 522

Denise Bracalilly Stultz, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	30.300	28.800	28.800	31.300	27,000	(1,800)
Position Salaries	\$2,526,176	\$2,597,837	\$2,597,837	\$2,154,756	\$2,053,110	\$(544,727)
Other Salaries						
Summer Employment						
Professional Substitutes		19,993	19,993	20,393	20,393	400
Stipends		22,496	22,496	48,698	48,698	26,202
Professional Part Time		10,593	10,593	1,022	1,022	(9,571)
Supporting Services Part Time		8,756	8,756	845	845	(7,911)
Other						
Subtotal Other Salaries	57,358	61,838	61,838	70,958	70,958	9,120
Total Salaries & Wages	2,583,534	2,659,675	2,659,675	2,225,714	2,124,068	(535,607)
02 Contractual Services						
Consultants						
Other Contractual		210,573	210,573	134,573	134,573	(76,000)
Total Contractual Services	133,190	210,573	210,573	134,573	134,573	(76,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,880	22,880	16,231	14,231	(8,649)
Other Supplies & Materials		10,251	4,876	4,876	4,876	
Total Supplies & Materials	20,185	33,131	27,756	21,107	19,107	(8,649)
04 Other						
Local/Other Travel		15,190	15,190	8,639	13,889	(1,301)
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,300	62,300	62,000	62,000	(300)
Total Other	80,347	77,490	77,490	70,639	75,889	(1,601)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,817,256	\$2,980,869	\$2,975,494	\$2,452,033	\$2,353,637	\$(621,857)

Family and Community Engagement - 522

Denise Bracalilly Stultz, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
2	Chief Engage & Partn Officer		1.000	1.000	1.000			(1.000)
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)
2	O Supervisor		1.000	1.000	1.000			(1.000)
2	N Asst. to Assoc Supt		1.000	1.000	1.000			(1.000)
2	N Coordinator		2.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	AD Teacher	X	.800	.800	.800			(.800)
2	24 Partnerships Manager		3.000	3.000	3.000			(3.000)
3	22 ESOL Transition Counselor					4.300		
3	20 Parent Community Coord		12.000	12.000	12.000	21.000	21.000	9.000
1	17 Admin Services Manager I		1.000	1.000	1.000			(1.000)
2	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		.500					
2	15 Administrative Secretary II		2.000	2.000	2.000	1.000	1.000	(1.000)
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		30.300	28.800	28.800	31.300	27.000	(1.800)

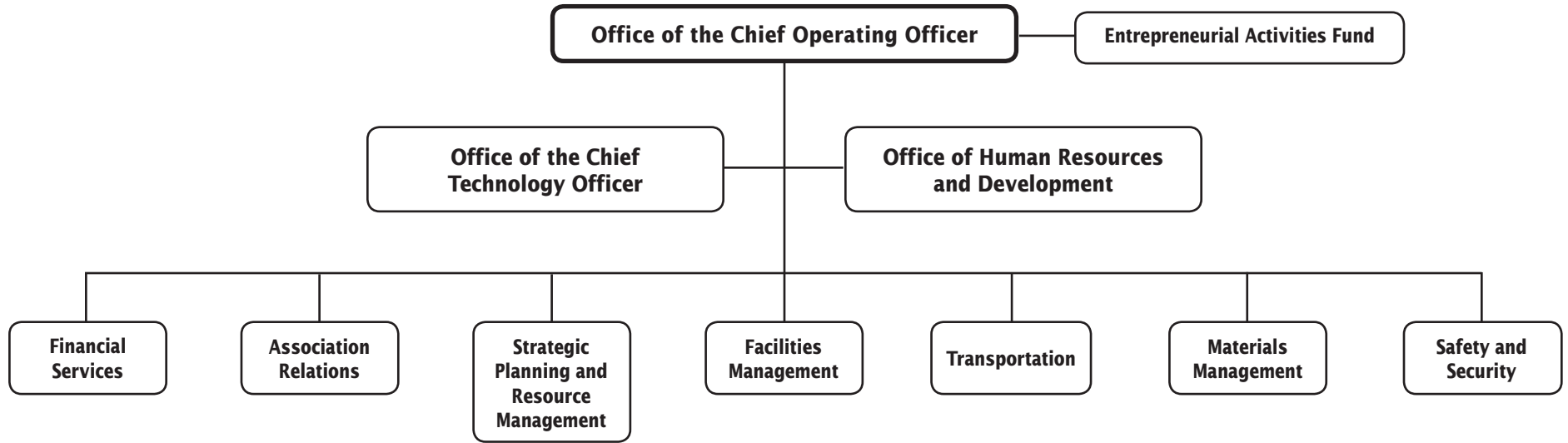
Office of Chief Operating Officer

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**Office of the Chief Operating Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	34.700	33.700	34.700	34.600	35.600	.900
Business/Operations Admin.	50.650	50.650	49.650	49.650	49.650	
Professional	4.000	4.000	5.000	3.000	3.000	(2.000)
Supporting Services	4,221,213	4,190,776	4,191,276	4,247,651	4,228,526	37,250
TOTAL POSITIONS	4,310,563	4,279,126	4,280,626	4,334,901	4,316,776	36,150
01 SALARIES & WAGES						
Administrative	\$4,400,687	\$4,735,111	\$4,838,401	\$4,945,201	\$5,020,031	\$181,630
Business/Operations Admin.	4,719,992	5,053,331	4,950,041	5,189,708	5,137,151	187,110
Professional	465,045	498,587	610,094	373,440	370,852	(239,242)
Supporting Services	171,624,759	184,642,281	184,570,774	190,217,328	186,409,070	1,838,296
TOTAL POSITION DOLLARS	181,210,483	194,929,310	194,969,310	200,725,677	196,937,104	1,967,794
OTHER SALARIES						
Administrative						
Professional	477,905	493,866	493,866	496,946	1,045,498	551,632
Supporting Services	16,601,880	13,317,224	13,317,224	13,744,422	14,120,870	803,646
TOTAL OTHER SALARIES	17,079,785	13,811,090	13,811,090	14,241,368	15,166,368	1,355,278
TOTAL SALARIES AND WAGES	198,290,268	208,740,400	208,780,400	214,967,045	212,103,472	3,323,072
02 CONTRACTUAL SERVICES	12,419,646	4,945,201	10,757,774	11,155,902	11,297,652	539,878
03 SUPPLIES & MATERIALS	40,659,541	41,411,353	41,411,353	40,252,165	39,078,415	(2,332,938)
04 OTHER						
Local/Other Travel	206,039	258,480	258,480	247,121	247,121	(11,359)
Insur & Employee Benefits	499,737,978	503,612,180	503,612,180	580,735,752	566,688,636	63,076,456
Utilities	36,535,665	37,706,974	37,706,974	38,716,618	38,716,618	1,009,644
Miscellaneous	7,737,854	10,549,206	10,549,206	10,179,032	9,876,032	(673,174)
TOTAL OTHER	544,217,536	552,126,840	552,126,840	629,878,523	615,528,407	63,401,567
05 EQUIPMENT	13,704,250	16,055,347	16,055,347	16,406,490	16,475,490	420,143
GRAND TOTAL AMOUNTS	\$809,291,241	\$829,131,714	\$829,131,714	\$912,660,125	\$894,483,436	\$65,351,722

Chief Operating Officer—Overview



Chapter 7 - 3

F.T.E. Positions 4,316.776

(In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB, and 30.5 funded by the Employee Benefits Trust Fund. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,973.823 school-based positions shown on K-12 charts in Chapter 1)

Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	1.0
Director I (P)	2.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

Office of the Chief Operating Officer - 331

Dr. Andrew M. Zuckerman, Chief Operating Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	17.500	16.500	16.500	16.500	12.500	(4.000)
Position Salaries	\$1,490,800	\$1,719,041	\$1,759,041	\$1,781,123	\$1,322,249	\$(436,792)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,300	15,300	300
Supporting Services Part Time						
Other		2,528	2,528	2,579	2,579	51
Subtotal Other Salaries	12,510	17,528	17,528	17,879	17,879	351
Total Salaries & Wages	1,503,310	1,736,569	1,776,569	1,799,002	1,340,128	(436,441)
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		900	900	900	900	
Total Contractual Services	831,851	3,400	3,400	3,400	3,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	6,900	
Other Supplies & Materials						
Total Supplies & Materials	4,032	6,900	6,900	6,900	6,900	
04 Other						
Local/Other Travel		8,365	8,365	7,863	7,863	(502)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,842	8,365	8,365	7,863	7,863	(502)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,347,035</u>	<u>\$1,755,234</u>	<u>\$1,795,234</u>	<u>\$1,817,165</u>	<u>\$1,358,291</u>	<u>\$(436,943)</u>

Office of the Chief Operating Officer - 331

Dr. Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	1.000	(1.000)
2	O Supervisor		1.000					
1	M Admin for Business and Finance				1.000	1.000		(1.000)
1	I Business & Fiscal Admin		1.000	1.000				
2	BD Instructional Specialist		1.000	1.000	2.000	2.000	2.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000		(1.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		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	16 Appls Trans Control Asst		1.000	1.000				
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
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	
2	12 Secretary		1.500	1.500	1.500	1.500	1.500	
	Total Positions		17.500	16.500	16.500	16.500	12.500	(4.000)

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (16)	0.6
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

Dr. Andrew M. Zuckerman, Chief Operating Officer

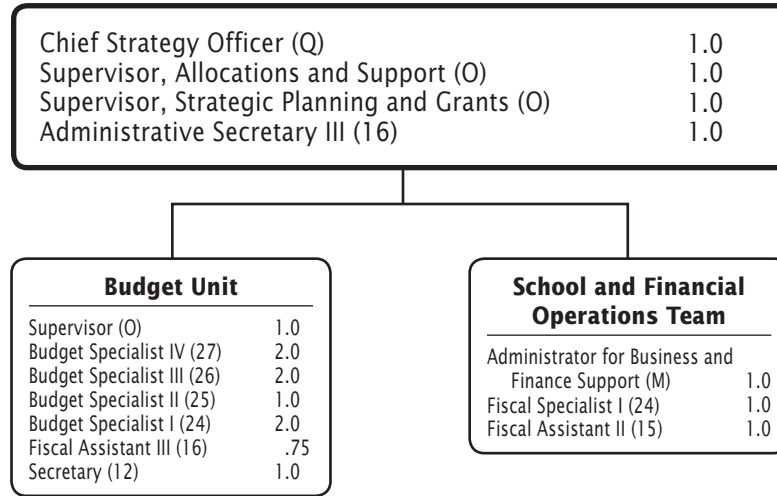
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	12.600	13.600	13.600	11.600	11.600	(2,000)
Position Salaries	\$875,945	\$1,031,901	\$1,031,901	\$756,770	\$756,770	\$(275,131)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		44,457	44,457	44,457	44,457	
Professional Part Time		222,809	222,809	232,809	232,809	10,000
Supporting Services Part Time		5,798	5,798	5,798	5,798	
Other		16,239	16,239	16,239	16,239	
Subtotal Other Salaries	281,883	289,303	289,303	299,303	299,303	10,000
Total Salaries & Wages	1,157,828	1,321,204	1,321,204	1,056,073	1,056,073	(265,131)
02 Contractual Services						
Consultants		490	490	490	490	
Other Contractual		559,942	559,942	556,942	556,942	(3,000)
Total Contractual Services	585,041	560,432	560,432	557,432	557,432	(3,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		106,066	106,066	114,066	114,066	8,000
Office						
Other Supplies & Materials		298,320	298,320	273,320	273,320	(25,000)
Total Supplies & Materials	334,314	404,386	404,386	387,386	387,386	(17,000)
04 Other						
Local/Other Travel		18,785	18,785	18,785	18,785	
Insur & Employee Benefits		358,722	358,722	308,146	308,146	(50,576)
Utilities						
Miscellaneous						
Total Other	320,172	377,507	377,507	326,931	326,931	(50,576)
05 Equipment						
Leased Equipment		26,980	26,980	26,980	26,980	
Other Equipment		10,000	10,000	10,000	10,000	
Total Equipment	141,106	36,980	36,980	36,980	36,980	
Grand Total	\$2,538,461	\$2,700,509	\$2,700,509	\$2,364,802	\$2,364,802	\$(335,707)

Entrepreneurial Activities Fund - 820/821/822/824/825/826/827/828

Dr. Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	822 Printing Services							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		2.000	2.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician				1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	6.000	6.000	6.000	6.000	
	823 Student Online Learning							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
81	16 School Registrar		.600	.600	.600	.600	.600	
	Subtotal		1.600	1.600	1.600	1.600	1.600	
	827 Pearson North Star Project							
81	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
	Subtotal		2.000	2.000	2.000			(2.000)
	Total Positions		12.600	13.600	13.600	11.600	11.600	(2.000)

Department of Strategic Planning and Resource Management



Department of Strategic Planning & Resource Mgt - 312/336/798

Nicola Diamond, Chief Strategy Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	12.375	11.375	11.375	12.375	16.750	5.375
Position Salaries	\$1,026,824	\$1,111,432	\$1,111,432	\$1,176,530	\$1,654,863	\$543,431
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time					50,000	50,000
Supporting Services Part Time		3,979	3,979	2,824	2,824	(1,155)
Other						
Subtotal Other Salaries	2,652	3,979	3,979	2,824	52,824	48,845
Total Salaries & Wages	1,029,476	1,115,411	1,115,411	1,179,354	1,707,687	592,276
02 Contractual Services						
Consultants						
Other Contractual		105,605	65,605	65,304	65,304	(301)
Total Contractual Services	74,925	105,605	65,605	65,304	65,304	(301)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,259	5,259	3,248	3,248	(2,011)
Other Supplies & Materials		26,357	26,357	26,357	26,357	
Total Supplies & Materials	13,471	31,616	31,616	29,605	29,605	(2,011)
04 Other						
Local/Other Travel		329	329	309	309	(20)
Insur & Employee Benefits						
Utilities						
Miscellaneous		70,400	70,400	68,200	68,200	(2,200)
Total Other	75,522	70,729	70,729	68,509	68,509	(2,220)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,193,394	\$1,323,361	\$1,283,361	\$1,342,772	\$1,871,105	\$587,744

Provision for Future Supported Projects - 999

Nicola Diamond, Chief Strategy Officer

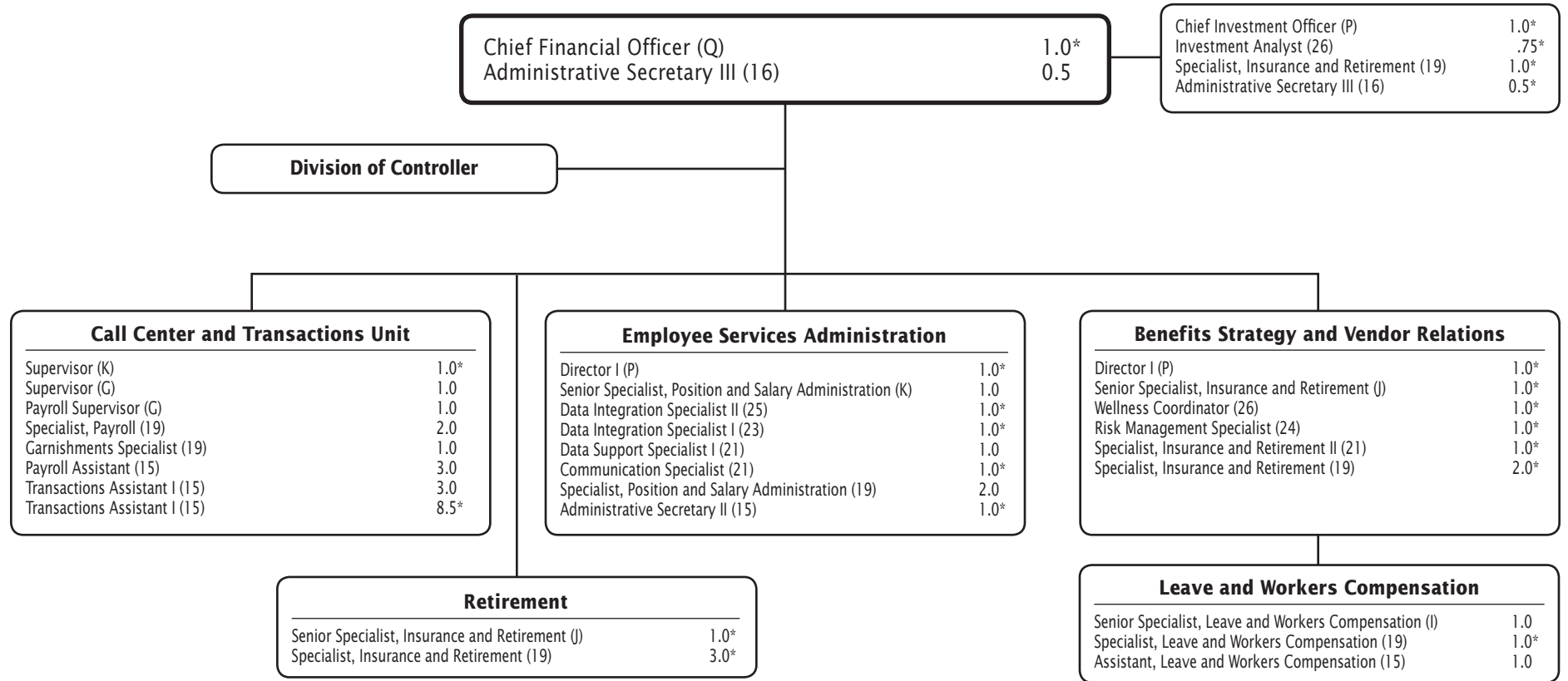
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,389,256	4,389,256	4,389,256	4,389,256	
Subtotal Other Salaries	2,103,447	4,389,256	4,389,256	4,389,256	4,389,256	
Total Salaries & Wages	2,103,447	4,389,256	4,389,256	4,389,256	4,389,256	
02 Contractual Services						
Consultants						
Other Contractual		662,328	662,328	662,328	662,328	
Total Contractual Services	943,087	662,328	662,328	662,328	662,328	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		837,525	837,525	837,525	837,525	
Total Supplies & Materials	234,173	837,525	837,525	837,525	837,525	
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		841,497	841,497	841,497	841,497	
Total Other	378,191	841,497	841,497	841,497	841,497	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	51,250	598	598	598	598	
Grand Total	\$3,710,148	\$6,731,204	\$6,731,204	\$6,731,204	\$6,731,204	

Department of Strategic Planning & Resource Management - 312/336/798

Nicola Diamond, Chief Strategy Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	312 Department of Strategic Plan & Res							
1	Q Chief Strategy Officer						1.000	1.000
1	O Supervisor						2.000	2.000
1	16 Administrative Secretary III						1.000	1.000
	Subtotal						4.000	4.000
	336 Budget Unit							
1	Q Director II		1.000	1.000	1.000	1.000		(1.000)
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000		(1.000)
1	27 Management & Budget Spec IV		1.000	1.000	1.000	2.000	2.000	1.000
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	2.000	
1	25 Applications Developer II		1.000					
1	25 Management & Budget Spec II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
1	16 Fiscal Assistant III		.750	.750	.750	.750	.750	
1	12 Secretary		.625	.625	.625	.625	1.000	.375
	Subtotal		12.375	11.375	11.375	12.375	9.750	(1.625)
	798 School and Financial Operations Team							
1	M Admin for Business and Finance						1.000	1.000
2	24 Fiscal Specialist I						1.000	1.000
2	15 Fiscal Assistant II						1.000	1.000
	Subtotal						3.000	3.000
	Total Positions		12.375	11.375	11.375	12.375	16.750	5.375

Department of Financial Services



F.T.E. Positions 19.75

(In addition, the chart includes 28.5* positions funded by the Employee Benefits Trust Fund, including (.30) of the Chief Financial Officer position, (.35) of the ERSC Call Center Supervisor position, and (.10) of the Employee Services Administration Director I position.

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

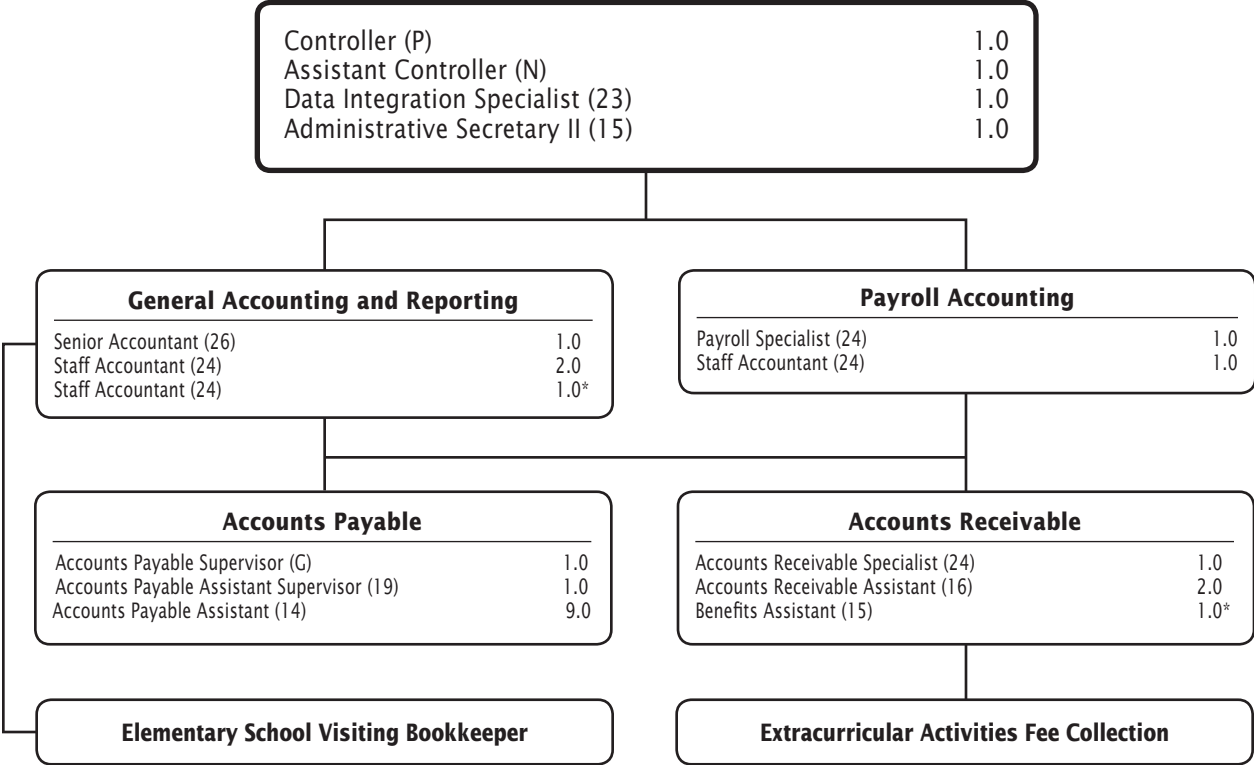
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	19.850	19.850	19.850	19.750	19.750	(.100)
Position Salaries	\$1,566,449	\$1,657,363	\$1,657,363	\$1,729,086	\$1,707,936	\$50,573
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,750	2,750	2,805	2,805	55
Other		3,869	3,869	3,946	3,946	77
Subtotal Other Salaries	-14,892	6,619	6,619	6,751	6,751	132
Total Salaries & Wages	1,551,557	1,663,982	1,663,982	1,735,837	1,714,687	50,705
02 Contractual Services						
Consultants						
Other Contractual		14,000	14,000	14,000	14,000	
Total Contractual Services	26,221	14,000	14,000	14,000	14,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,807	19,807	19,807	19,807	
Other Supplies & Materials						
Total Supplies & Materials	18,273	19,807	19,807	19,807	19,807	
04 Other						
Local/Other Travel		2,583	2,583	2,436	2,436	(147)
Insur & Employee Benefits		489,704,855	489,704,855	566,751,755	552,704,639	62,999,784
Utilities						
Miscellaneous		100,000	100,000	100,000	100,000	
Total Other	486,816,121	489,807,438	489,807,438	566,854,191	552,807,075	62,999,637
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$488,412,172</u>	<u>\$491,505,227</u>	<u>\$491,505,227</u>	<u>\$568,623,835</u>	<u>\$554,555,569</u>	<u>\$63,050,342</u>

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Chief Financial Officer		.700	.700	.700	.700	.700	
1	P Director I		1.000	1.000	1.000	.900	.900	(.100)
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	.650	.650	.650	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		.500	.500	.500	.500	.500	
1	15 Transactions Assistant I		3.000	3.000	3.000	3.000	3.000	
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
	Total Positions		19.850	19.850	19.850	19.750	19.750	(.100)

Division of Controller



Chapter 7 - 17

F.T.E. Positions 23.0

(*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.)

Division of Controller - 332/155

Susan B. Chen, Controller

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	23,000	23,000	23,000	23,000	
Position Salaries	\$1,674,089	\$1,837,446	\$1,837,446	\$1,900,963	\$1,881,250	\$43,804
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		43,300	43,300	44,166	44,166	866
Other		87,030	87,030	88,771	88,771	1,741
Subtotal Other Salaries	153,119	130,330	130,330	132,937	132,937	2,607
Total Salaries & Wages	1,827,208	1,967,776	1,967,776	2,033,900	2,014,187	46,411
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,191	19,191	22,691	22,691	3,500
Other Supplies & Materials						
Total Supplies & Materials	19,613	19,191	19,191	22,691	22,691	3,500
04 Other						
Local/Other Travel		600	600	564	564	(36)
Insur & Employee Benefits						
Utilities						
Miscellaneous		-52,786	-52,786	-52,786	-52,786	
Total Other	-66,242	-52,186	-52,186	-52,222	-52,222	(36)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,780,579	\$1,934,781	\$1,934,781	\$2,004,369	\$1,984,656	\$49,875

Division of Controller - 332/155

Susan B. Chen, Controller

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	G Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Staff Accountant		3.000	3.000	3.000	3.000	3.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant		3.000	2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Accounts Payable Assistant		8.000	9.000	9.000	9.000	9.000	
	Subtotal		23.000	23.000	23.000	23.000	23.000	
	Total Positions		23.000	23.000	23.000	23.000	23.000	

Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

Department of Association Relations - 661

Stan Damas, Director II

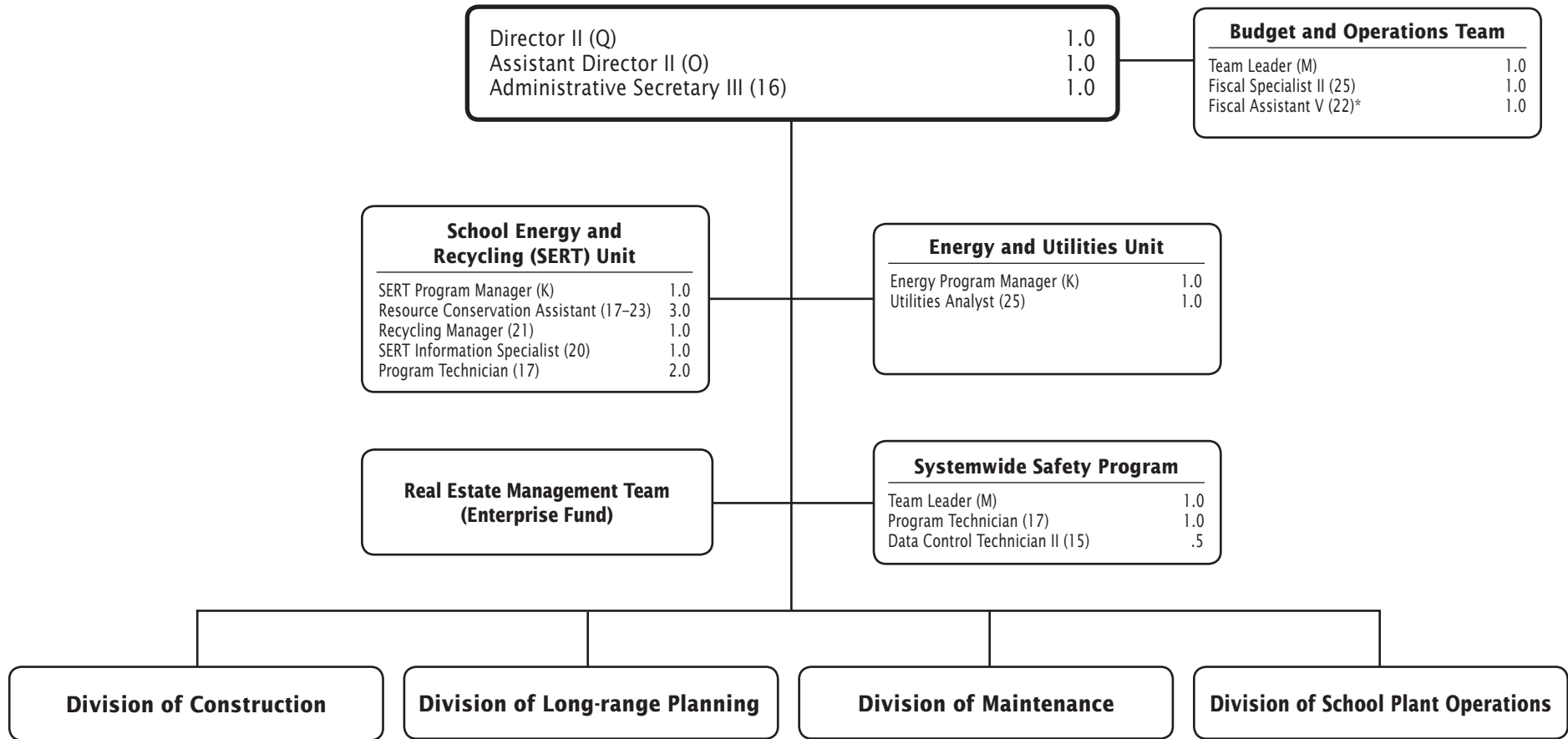
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$224,098	\$227,562	\$227,562	\$232,400	\$231,460	\$3,898
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,300	15,300	300
Supporting Services Part Time		827	827	844	844	17
Other						
Subtotal Other Salaries	23,574	15,827	15,827	16,144	16,144	317
Total Salaries & Wages	247,672	243,389	243,389	248,544	247,604	4,215
02 Contractual Services						
Consultants						
Other Contractual		11,385	11,385	11,385	11,385	
Total Contractual Services	49,234	11,385	11,385	11,385	11,385	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials						
Total Supplies & Materials	2,044	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		400	400	376	376	(24)
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	1,500	2,900	2,900	2,876	2,876	(24)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$300,450	\$260,674	\$260,674	\$265,805	\$264,865	\$4,191

Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Department of Facilities Management



F.T.E. Positions 17.5

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

Department of Facilities Management - 321/311/315/324/325/326

James C. Song, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,500	17,500	17,500	17,500	
Position Salaries	\$1,441,858	\$1,605,787	\$1,605,787	\$1,694,012	\$1,671,647	\$65,860
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,441,858	1,605,787	1,605,787	1,694,012	1,671,647	65,860
02 Contractual Services						
Consultants		16,000	16,000	12,000	12,000	(4,000)
Other Contractual		1,548,655	1,548,655	1,838,655	1,838,655	290,000
Total Contractual Services	1,722,240	1,564,655	1,564,655	1,850,655	1,850,655	286,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		119,507	119,507	76,480	76,480	(43,027)
Total Supplies & Materials	23,058	120,507	120,507	77,480	77,480	(43,027)
04 Other						
Local/Other Travel		7,558	7,558	6,315	6,315	(1,243)
Insur & Employee Benefits						
Utilities		37,706,974	37,706,974	38,716,618	38,716,618	1,009,644
Miscellaneous		4,307,926	4,307,926	3,592,926	3,592,926	(715,000)
Total Other	39,573,516	42,022,458	42,022,458	42,315,859	42,315,859	293,401
05 Equipment						
Leased Equipment		12,122	12,122			(12,122)
Other Equipment						
Total Equipment	12,122	12,122	12,122			(12,122)
Grand Total	<u>\$42,772,794</u>	<u>\$45,325,529</u>	<u>\$45,325,529</u>	<u>\$45,938,006</u>	<u>\$45,915,641</u>	<u>\$590,112</u>

Department of Facilities Management - 321/311/315/324/325/326

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		2.000	2.000	2.000	2.000	2.000	
10	K SERT Program Manager		1.000	1.000	1.000	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	3.000	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		3.000	3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II			.500	.500	.500	.500	
	Total Positions		17.000	17.500	17.500	17.500	17.500	

Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	4.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	2.0
Building Services Worker (6)	2.0

F.T.E. Positions 12.0

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

Real Estate Management Fund - 850

James C. Song, Director II

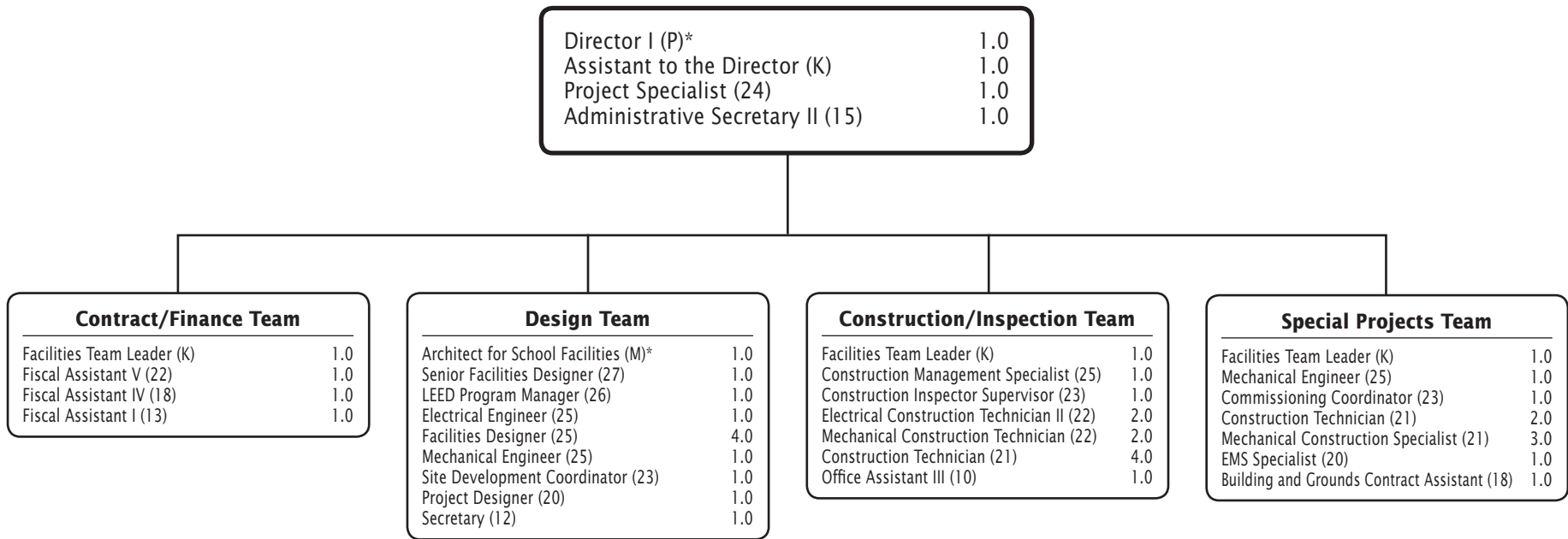
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	7.000	8.500	11.500	12.000	3.500
Position Salaries	\$390,414	\$395,000	\$395,000	\$673,024	\$673,024	\$278,024
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,519	35,519	35,519	35,519	
Other		30,101	30,101	30,101	30,101	
Subtotal Other Salaries	22,284	65,620	65,620	65,620	65,620	
Total Salaries & Wages	412,698	460,620	460,620	738,644	738,644	278,024
02 Contractual Services						
Consultants						
Other Contractual		2,049,281	2,049,281	2,064,281	2,064,281	15,000
Total Contractual Services	2,012,847	2,049,281	2,049,281	2,064,281	2,064,281	15,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		32,604	32,604	32,604	32,604	
Total Supplies & Materials	15,786	38,304	38,304	38,304	38,304	
04 Other						
Local/Other Travel		5,193	5,193	5,193	5,193	
Insur & Employee Benefits		166,780	166,780	262,244	262,244	95,464
Utilities						
Miscellaneous		527,825	527,825	567,825	567,825	40,000
Total Other	659,233	699,798	699,798	835,262	835,262	135,464
05 Equipment						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	17,207	9,700	9,700	9,700	9,700	
Grand Total	\$3,117,771	\$3,257,703	\$3,257,703	\$3,686,191	\$3,686,191	\$428,488

Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	1.000	.500
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	3.000	4.000	4.000	1.000
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	2.000	2.000	1.000
51	6 Building Service Wkr Shft 1		.500	.500	1.000	2.000	2.000	1.000
	Total Positions		7.000	7.000	8.500	11.500	12.000	3.500

Division of Construction



F.T.E. Positions 2.0*

(*In addition, the chart includes 40.0 positions funded by the Capital Budget)

Division of Construction - 322

Seth P. Adams, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$243,954	\$253,150	\$253,150	\$262,625	\$260,906	\$7,756
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	243,954	253,150	253,150	262,625	260,906	7,756
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$243,954</u>	<u>\$253,150</u>	<u>\$253,150</u>	<u>\$262,625</u>	<u>\$260,906</u>	<u>\$7,756</u>

Division of Construction - 322

Seth P. Adams, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (24)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 4.0

(*In addition, the chart includes 2.0 positions funded by the Capital Budget)

Division of Long-range Planning - 335

Joel A. Gallihue, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	4.000	4.000	4.000	4.000	4.000	
Position Salaries	\$410,327	\$430,161	\$430,161	\$445,074	\$441,549	\$11,388
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,241	1,241			(1,241)
Other						
Subtotal Other Salaries	414	1,241	1,241			(1,241)
Total Salaries & Wages	410,741	431,402	431,402	445,074	441,549	10,147
02 Contractual Services						
Consultants						
Other Contractual		10,900	10,900	10,900	10,900	
Total Contractual Services	1,359	10,900	10,900	10,900	10,900	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,283	1,283	1,283	1,283	
Other Supplies & Materials		2,002	2,002	2,002	2,002	
Total Supplies & Materials	2,220	3,285	3,285	3,285	3,285	
04 Other						
Local/Other Travel		4,829	4,829	4,695	4,695	(134)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,600	1,600	1,600	1,600	
Total Other	7,141	6,429	6,429	6,295	6,295	(134)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$421,461</u>	<u>\$452,016</u>	<u>\$452,016</u>	<u>\$465,554</u>	<u>\$462,029</u>	<u>\$10,013</u>

Division of Long-range Planning

Joel A. Gallihue, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	1.000	
1	26 Sr. Facilities Planner		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	
Total Positions			4.000	4.000	4.000	4.000	4.000	

Division of Maintenance

Director I (P)	1.0
Assistant Director I (N)	1.0
Training and Safety Specialist (24)	1.0
Maintenance/Facility Area Assistant Manager (23)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	1.0
Account Assistant II (12)	3.0

Environmental Services IAQ	
Team Leader (M)	3.0
Environmental Safety Specialist (23)	2.0*
Environmental Specialist (23)	1.0
Environmental Specialist (23)	1.0*
Mechanical Systems Technician	
Team Leader (20/ND)	1.0
Mechanical Systems Safety	
Team Leader (20/ND)	1.0
Mechanical Systems Technician (16-19/ND)	13.0
Asset Technician (16)	1.0*
Maintenance Carpenter I (15)	1.0
Fiscal Assistant II (15)	1.0*

Automation Center	
IT Systems Specialist (18-25)	1.0
Maintenance Automation Specialist (24)	1.0

Asbestos Abatement/Pest Control	
Environmental Health Specialist (23)	1.0*
Environmental Design Assistant (20)	1.0*
Environmental Abatement Supervisor (19/ND)	1.0*
Environmental Abatement Technician (16/ND)	6.0*
Integrated Pest Mgt. Associate II (15)	4.0
Water Treatment Tester (14)	2.0
Data Systems Operator (13)	1.0*

Heavy Equipment Shop	
General Maintenance Central Supervisor (21)	1.0
Automotive Technician II (19)	2.0
Automotive Technician I (17)	2.0
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
Service Writer (11)	1.0
General Maintenance Worker II (10)	1.0
Sanitation Service Worker (9)	1.0
General Maintenance Worker I (9)	2.0

PLAR/Contract Office	
Capital Improvement Construction Supervisor (J)	1.0
PLAR/Contracting Assistant Supervisor (22)	1.0*
Roof Construction Specialist (22)	1.0
Project Designer (20)	1.0*
Bldg. & Grounds Contracts Assistant (18)	4.0
Bldg. & Grounds Contracts Assistant (18)	4.0*
Fiscal Assistant II (15)	1.0*
Fire Safety Compliance Tech. (14)	1.0
Secretary (12)	1.0

Automated Energy Management	
Energy Management Supervisor (24)	1.0
Energy Management Technology Administrator (22)	1.0
Energy Management Specialist (20)	5.0
Energy Management Specialist (20)	1.5*
Energy Management Assistant (19)	1.0*
Energy Management Assistant (19)	0.5
Mechanical Systems Technician (16-19/ND)	1.0
Fiscal Assistant II (15)	1.0

Materials Fabrication and Rigging Shop	
Material Fabrication/Rigging Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

Electronics Shop	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	3.0
Electronics Technician I (17)	13.0

Industrial Equipment Repair	
Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Tool Mechanic (15)	2.0
Maintenance Painter I (13)	2.0

Maintenance Depots			
Maintenance/Facility Area Manager (J)	3.0	Maintenance Carpenter I (15)	27.0
Maintenance/Facility Area Assistant Manager (23)	3.0	Roof Mechanic (15)	6.0
Mechanical Systems Supervisor (21)	3.0	Maintenance Painter II (14)	3.0
Mechanical Systems Team Leader I (20)	6.0	Mechanical Systems Worker (10-14)	3.0
Electrician Area Supervisor (19)	3.0	Administrative Operations Secretary (14)	3.0
Mechanical Systems Technician (16-19)	66.0	Locksmith (14)	3.0
Carpentry Area Supervisor (18)	3.0	General Maintenance Worker III (13)	6.0
General Maintenance Area Supervisor (18)	3.0	Maintenance Painter I (13)	3.0
Carpentry Assistant Area Supervisor (17)	3.0	HVAC Apprentice (12)	4.0
Maintenance Electrician II (17)	3.0	Compactor Truck Operator (11)	3.0
General Maintenance Supervisor (16)	3.0	Roof Maintenance Worker (11)	3.0
Maintenance Electrician I (16)	18.0	General Maintenance Worker II (10)	33.0
Floor Covering Mechanic (15)	6.0	Office Assistant III (10)	1.5
Glazier (15)	6.0	Sanitation Service Worker (9)	3.0
		General Maintenance Worker I (9)	15.0

Chapter 7 - 35

F.T.E. Positions 354.0

(*In addition, the chart includes 23.5 positions funded by the Capital Budget and 1.0 is funded by ICB.)

ND Night Differential = Shift 2

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	360.000	356.000	356.000	373.000	354.000	(2,000)
Position Salaries	\$21,146,492	\$23,401,847	\$23,401,847	\$24,250,307	\$22,883,033	\$(518,814)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		732,549	732,549	758,947	958,947	226,398
Subtotal Other Salaries	947,597	732,549	732,549	758,947	958,947	226,398
Total Salaries & Wages	22,094,089	24,134,396	24,134,396	25,009,254	23,841,980	(292,416)
02 Contractual Services						
Consultants		10,291	10,291	10,291	10,291	
Other Contractual		2,304,123	2,304,123	2,317,373	2,409,123	105,000
Total Contractual Services	2,425,292	2,314,414	2,314,414	2,327,664	2,419,414	105,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,582	15,582	15,582	15,582	
Other Supplies & Materials		3,210,898	3,210,898	3,301,372	3,166,372	(44,526)
Total Supplies & Materials	3,867,015	3,226,480	3,226,480	3,316,954	3,181,954	(44,526)
04 Other						
Local/Other Travel		2,889	2,889	2,752	2,752	(137)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,164,909	3,164,909	3,417,049	3,217,049	52,140
Total Other	2,462,535	3,167,798	3,167,798	3,419,801	3,219,801	52,003
05 Equipment						
Leased Equipment		886,561	886,561	910,561	886,561	
Other Equipment		475,460	475,460	485,460	475,460	
Total Equipment	987,500	1,362,021	1,362,021	1,396,021	1,362,021	
Grand Total	\$31,836,431	\$34,205,109	\$34,205,109	\$35,469,694	\$34,025,170	\$(179,939)

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

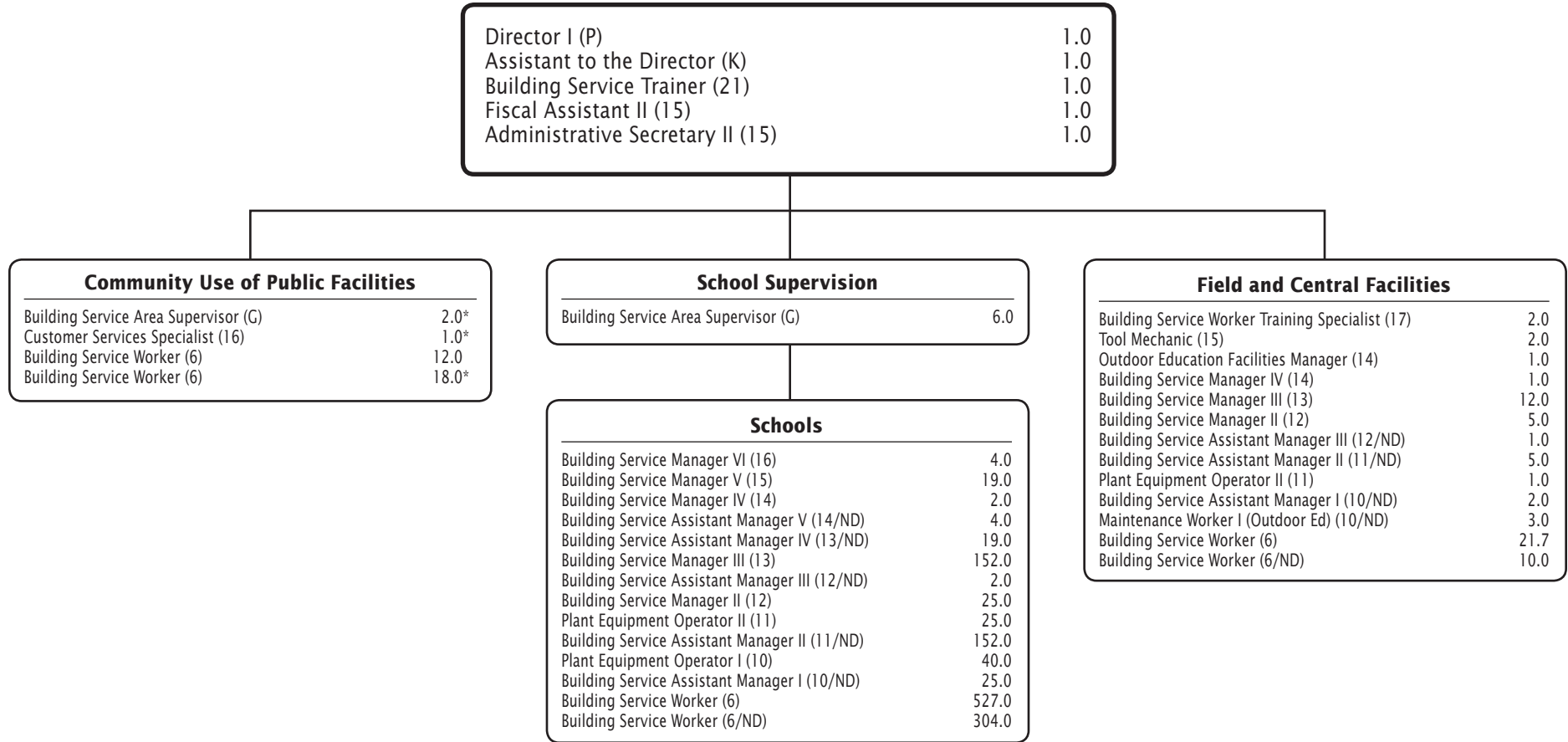
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	323 Division of Maintenance							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	M Team Leader					3.000	3.000	3.000
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		1.500	1.500	1.500	1.500		(1.500)
11	23 Environmental Specialist		1.000	1.000	1.000	2.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	1.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	20 Energy Management Spec		4.000	4.000	4.000	4.000	5.000	1.000
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	6.000	
11	20 Mech Systems Team Ldr Shft 2					3.000	2.000	2.000
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000		(1.000)
11	19 Energy Management Assistant						.500	.500
11	19 Mechanical Systems Tech Shft 1		67.000	67.000	67.000	79.000	66.000	(1.000)
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	2.000	14.000	14.000	12.000
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	
11	18 Build & Grounds Contracts Asst		4.000	4.000	4.000	4.000	4.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		16.000	15.000	15.000	13.000	13.000	(2.000)
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
11	15 Fiscal Assistant II						1.000	1.000
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	4.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	28.000	28.000	1.000

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	323 Division of Maintenance							
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000			(1.000)
11	15 Maintenance Welder		2.000	1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	1.000	1.000			(1.000)
11	14 Locksmith		5.000	3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	3.000	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice					4.000	4.000	4.000
11	11 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	11 Service Writer		1.000	1.000	1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Office Assistant III						1.500	1.500
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Office Assistant II		1.500	1.500	1.500	1.500		(1.500)
11	9 General Maintenance Worker I		17.000	17.000	17.000	21.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		341.000	337.000	337.000	373.000	354.000	17.000
	338 Indoor Air Quality Unit							
11	M Team Leader		3.000	3.000	3.000			(3.000)
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000			(2.000)
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	9.000			(9.000)
11	15 Maintenance Carpenter I		1.000	1.000	1.000			(1.000)
	Subtotal		15.000	15.000	15.000			(15.000)
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice		4.000	4.000	4.000			(4.000)
	Subtotal		4.000	4.000	4.000			(4.000)
	Total Positions		360.000	356.000	356.000	373.000	354.000	(2.000)

Division of School Plant Operations



F.T.E. Positions 1,389.7

(*In addition, the chart includes 21.0 positions funded by ICB. The 1,300.0 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

Division of School/Plant Operations - 329/327/328/330

Dianne Jones, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	1,386.700	1,373.200	1,373.200	1,389.700	1,389.700	16.500
Position Salaries	\$58,569,234	\$61,206,799	\$61,206,799	\$63,191,976	\$61,946,298	\$739,499
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		386,329	386,329	392,910	392,910	6,581
Other		511,351	511,351	521,579	1,021,579	510,228
Subtotal Other Salaries	1,762,989	897,680	897,680	914,489	1,414,489	516,809
Total Salaries & Wages	60,332,223	62,104,479	62,104,479	64,106,465	63,360,787	1,256,308
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	53,000	50,000
Total Contractual Services	2,732	3,000	3,000	3,000	53,000	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,542,493	2,542,493	2,570,095	2,520,095	(22,398)
Total Supplies & Materials	2,262,207	2,543,210	2,543,210	2,570,812	2,520,812	(22,398)
04 Other						
Local/Other Travel		59,270	59,270	56,134	56,134	(3,136)
Insur & Employee Benefits						
Utilities						
Miscellaneous		76,560	76,560	76,560	76,560	
Total Other	118,302	135,830	135,830	132,694	132,694	(3,136)
05 Equipment						
Leased Equipment		38,979	38,979	36,210	36,210	(2,769)
Other Equipment		258,723	258,723	246,601	246,601	(12,122)
Total Equipment	273,167	297,702	297,702	282,811	282,811	(14,891)
Grand Total	\$62,988,631	\$65,084,221	\$65,084,221	\$67,095,782	\$66,350,104	\$1,265,883

Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
329 Field and Central Facilities								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		1.000	2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	12.000	12.000	12.000	12.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		14.000	4.000	4.000	4.000	5.000	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	4.000	4.000	4.000	5.000	1.000
10	11 Equip Repair/ Mechanic Assist		1.000					
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	3.000	3.000	3.000	2.000	(1.000)
10	6 Building Service Wkr Shft 1		25.700	34.700	34.700	34.700	33.700	(1.000)
10	6 Building Service Wkr Shft 2		11.000	10.000	10.000	10.000	10.000	
Subtotal			83.700	89.700	89.700	89.700	89.700	
327 Elementary School/Plant Operations								
10	13 Building Service Manager III		111.000	113.000	113.000	113.000	111.000	(2.000)
10	12 Building Service Manager II		22.000	20.000	20.000	20.000	22.000	2.000
10	11 Build Svc Asst Mgr II Shft 2		111.000	113.000	113.000	113.000	111.000	(2.000)
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000		(1.000)
10	10 Build Svcs Asst Mgr I Shft 2		22.000	20.000	20.000	20.000	22.000	2.000
10	6 Building Service Wkr Shft 1		290.000	281.000	281.000	282.500	283.000	2.000
10	6 Building Service Wkr Shft 2		55.000	62.000	62.000	62.000	61.000	(1.000)
Subtotal			612.000	610.000	610.000	611.500	610.000	
328 Secondary School/Plant Operations								
10	16 Building Service Manager VI		4.000	3.000	3.000	3.000	4.000	1.000
10	15 Building Service Manager V		20.000	20.000	20.000	20.000	19.000	(1.000)
10	14 Build Svc Asst Mgr V Shft 2		3.000	3.000	3.000	3.000	4.000	1.000
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	2.000	1.000
10	13 Building Svs. Asst Mgr IV sh 2		19.000	20.000	20.000	20.000	19.000	(1.000)
10	13 Building Service Manager III		39.000	39.000	39.000	40.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	2.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	40.000	39.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	39.000	39.000	1.000
10	6 Building Service Wkr Shft 1		236.000	221.500	221.500	233.500	240.000	18.500
10	6 Building Service Wkr Shft 2		248.000	246.000	246.000	246.000	241.000	(5.000)
Subtotal			673.000	656.500	656.500	671.500	673.000	16.500
330 Special/alternative Prgs. Plant Ops.								
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	

Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	3.000	
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	2.000	2.000	2.000	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		4.000	3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		4.000	4.000	4.000	4.000	4.000	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	Subtotal		18.000	17.000	17.000	17.000	17.000	
	Total Positions		1,386.700	1,373.200	1,373.200	1,389.700	1,389.700	16.500

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	2.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	1.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	9.0
Service Writer (11)	2.0
Account Assistant I (10)	3.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	8.0
Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	74.5
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	20.0
Transportation Time and Attendance Ast. (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,007.725
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	408.128

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Employment Process Coordinator (19)	1.0
Transportation Ast. Supervisor (SPED) (19)	1.0
Regional Router (18)	2.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14)	12.0

Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	1,733.090	1,720.653	1,720.653	1,740.653	1,740.653	20.000
Position Salaries	\$64,723,299	\$69,589,462	\$69,589,462	\$71,523,158	\$70,686,583	\$1,097,121
Other Salaries						
Summer Employment					500,000	500,000
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,084,839	3,084,839	3,646,535	3,146,535	61,696
Other		1,367,621	1,367,621	1,394,973	1,394,973	27,352
Subtotal Other Salaries	8,616,986	4,452,460	4,452,460	5,041,508	5,041,508	589,048
Total Salaries & Wages	73,340,285	74,041,922	74,041,922	76,564,666	75,728,091	1,686,169
02 Contractual Services						
Consultants						
Other Contractual		1,501,402	1,501,402	1,509,442	1,509,442	8,040
Total Contractual Services	1,540,211	1,501,402	1,501,402	1,509,442	1,509,442	8,040
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		14,183,852	14,183,852	12,995,765	11,995,765	(2,188,087)
Total Supplies & Materials	12,377,978	14,226,843	14,226,843	13,038,756	12,038,756	(2,188,087)
04 Other						
Local/Other Travel		58,002	58,002	54,522	54,522	(3,480)
Insur & Employee Benefits		1,325,226	1,325,226	1,357,010	1,357,010	31,784
Utilities						
Miscellaneous		1,168,147	1,168,147	1,178,147	1,075,147	(93,000)
Total Other	1,900,971	2,551,375	2,551,375	2,589,679	2,486,679	(64,696)
05 Equipment						
Leased Equipment		12,823,119	12,823,119	13,107,275	13,250,275	427,156
Other Equipment		204,323	204,323	212,323	172,323	(32,000)
Total Equipment	10,812,180	13,027,442	13,027,442	13,319,598	13,422,598	395,156
Grand Total	\$99,971,625	\$105,348,984	\$105,348,984	\$107,022,141	\$105,185,566	\$(163,418)

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		7.000	7.000	7.000	7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	2.000	2.000	2.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	74.500	74.500	74.500	74.500	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	11.000	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	20.000	20.000	20.000	20.000	20.000	
9	14 Safety Trainer I		12.000	12.000	12.000	12.000	12.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	4.000	4.000	2.000
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	5.000	5.000	2.000
9	11 Bus Operator I	X	1,016.400	1,014.525	1,014.525	1,022.525	1,022.525	8.000
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	10 Account Assistant I		3.000	3.000	3.000	3.000	3.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	405.190	400.128	400.128	408.128	408.128	8.000
	Total Positions		1,733.090	1,720.653	1,720.653	1,740.653	1,740.653	20.000

Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

Field Trip Fund - 830

Todd Watkins, Director II

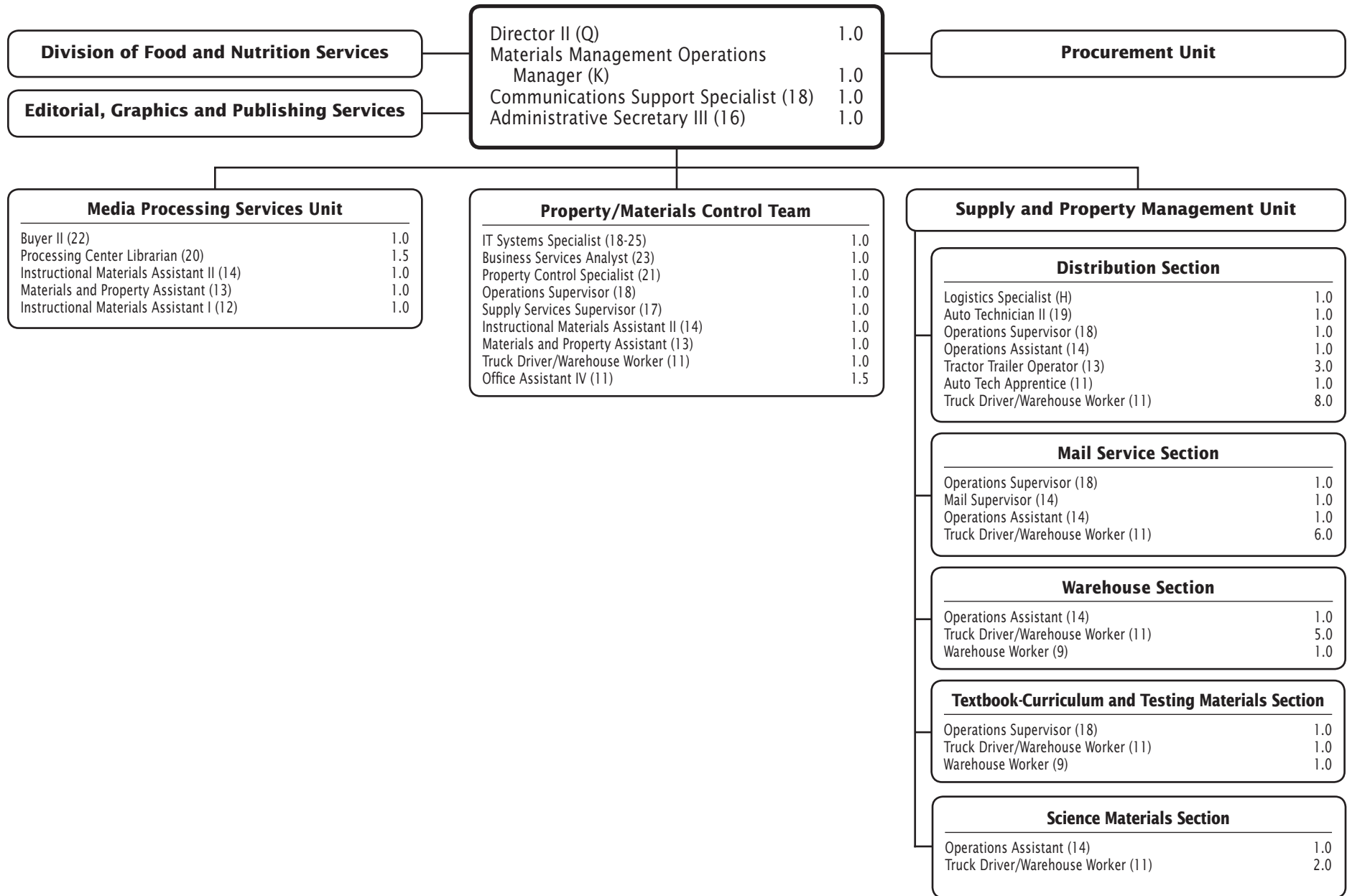
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4.500	
Position Salaries	\$301,557	\$306,499	\$306,499	\$321,327	\$321,327	\$14,828
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		825,785	825,785	825,785	825,785	
Other		106,600	106,600	106,600	106,600	
Subtotal Other Salaries	921,501	932,385	932,385	932,385	932,385	
Total Salaries & Wages	1,223,058	1,238,884	1,238,884	1,253,712	1,253,712	14,828
02 Contractual Services						
Consultants						
Other Contractual		49,638	49,638	49,638	49,638	
Total Contractual Services	42,912	49,638	49,638	49,638	49,638	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		511,575	511,575	511,575	511,575	
Total Supplies & Materials	447,865	521,666	521,666	521,666	521,666	
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		179,602	179,602	179,602	179,602	
Utilities						
Miscellaneous						
Total Other	174,569	179,740	179,740	179,740	179,740	
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	\$1,888,404	\$1,991,533	\$1,991,533	\$2,006,361	\$2,006,361	\$14,828

Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
Total Positions			4.500	4.500	4.500	4.500	4.500	

Department of Materials Management



Department of Materials Management - 351/352/354/355

Kathleen C. Lazor, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	58.000	58.000	58.000	57.000	57.000	(1.000)
Position Salaries	\$3,611,120	\$4,323,295	\$4,323,295	\$4,168,527	\$3,940,660	\$(382,635)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		535,790	535,790	446,506	446,506	(89,284)
Other		35,083	35,083	35,785	210,785	175,702
Subtotal Other Salaries	643,876	570,873	570,873	482,291	657,291	86,418
Total Salaries & Wages	4,254,996	4,894,168	4,894,168	4,650,818	4,597,951	(296,217)
02 Contractual Services						
Consultants						
Other Contractual		63,922	63,922	63,922	63,922	
Total Contractual Services	72,664	63,922	63,922	63,922	63,922	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		32,860	32,860	32,860	32,860	
Office		6,668	6,668	2,668	2,668	(4,000)
Other Supplies & Materials		382,732	382,732	382,732	382,732	
Total Supplies & Materials	396,627	422,260	422,260	418,260	418,260	(4,000)
04 Other						
Local/Other Travel		2,767	2,767	1,630	1,630	(1,137)
Insur & Employee Benefits						
Utilities						
Miscellaneous		144,243	144,243	188,629	188,629	44,386
Total Other	304,763	147,010	147,010	190,259	190,259	43,249
05 Equipment						
Leased Equipment		655,091	655,091	707,091	707,091	52,000
Other Equipment		36,488	36,488	36,488	36,488	
Total Equipment	705,829	691,579	691,579	743,579	743,579	52,000
Grand Total	\$5,734,879	\$6,218,939	\$6,218,939	\$6,066,838	\$6,013,971	\$(204,968)

Department of Materials Management - 351/352/354/355

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		5.000	5.000	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		3.000	3.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	13 Materials & Property Asst			1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1						1.000	1.000
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000		(1.000)
Subtotal			46.500	47.500	47.500	47.500	47.500	
354 Media Processing Services Unit								
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	1.000	1.000	(1.000)
Subtotal			6.500	6.500	6.500	5.500	5.500	(1.000)
355 Video Services Unit								
2	13 Materials & Property Asst		1.000					
Subtotal			1.000					
Total Positions			58.000	58.000	58.000	57.000	57.000	(1.000)

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Electronic Graphic Artist (20)	1.0
Graphic Designer I (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	35.500	34.500	34.500	33.500	33.500	(1,000)
Position Salaries	\$2,285,131	\$2,300,102	\$2,300,102	\$2,324,546	\$2,292,880	\$(7,222)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		181,600	181,600	187,632	187,632	6,032
Professional Part Time						
Supporting Services Part Time		54,214	54,214	55,298	55,298	1,084
Other		39,734	39,734	38,523	38,523	(1,211)
Subtotal Other Salaries	252,112	275,548	275,548	281,453	281,453	5,905
Total Salaries & Wages	2,537,243	2,575,650	2,575,650	2,605,999	2,574,333	(1,317)
02 Contractual Services						
Consultants						
Other Contractual		470,939	470,939	430,078	430,078	(40,861)
Total Contractual Services	449,236	470,939	470,939	430,078	430,078	(40,861)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		872,576	872,576	915,237	915,237	42,661
Office						
Other Supplies & Materials		612,200	612,200	548,000	559,250	(52,950)
Total Supplies & Materials	1,542,646	1,484,776	1,484,776	1,463,237	1,474,487	(10,289)
04 Other						
Local/Other Travel		1,000	1,000	470	470	(530)
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,133	8,133	8,633	8,633	500
Total Other	7,616	9,133	9,133	9,103	9,103	(30)
05 Equipment						
Leased Equipment		231,530	231,530	231,530	231,530	
Other Equipment						
Total Equipment	210,896	231,530	231,530	231,530	231,530	
Grand Total	\$4,747,637	\$4,772,028	\$4,772,028	\$4,739,947	\$4,719,531	\$(52,497)

Editorial Graphics & Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	2.000	
1	15 Fiscal Assistant II		1.000					
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	5.500	
10	11 Printing Equip Operator I		7.000	7.000	7.000	6.000	6.000	(1.000)
	Total Positions		35.500	34.500	34.500	33.500	33.500	(1.000)

Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0
Buyer Assistant I (12)	1.0

Procurement Unit - 353

Kathleen C. Lazor, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	11.000	11.000	11.000	11.000	11.000	
Position Salaries	\$818,227	\$875,869	\$875,869	\$888,927	\$877,399	\$1,530
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	818,227	875,869	875,869	888,927	877,399	1,530
02 Contractual Services						
Consultants						
Other Contractual		750	750	750	750	
Total Contractual Services	18,113	750	750	750	750	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,500	4,500	3,700	3,700	(800)
Other Supplies & Materials						
Total Supplies & Materials	3,835	4,500	4,500	3,700	3,700	(800)
04 Other						
Local/Other Travel		3,625	3,625	2,795	2,795	(830)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,604	3,625	3,625	2,795	2,795	(830)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$841,779	\$884,744	\$884,744	\$896,172	\$884,644	\$(100)

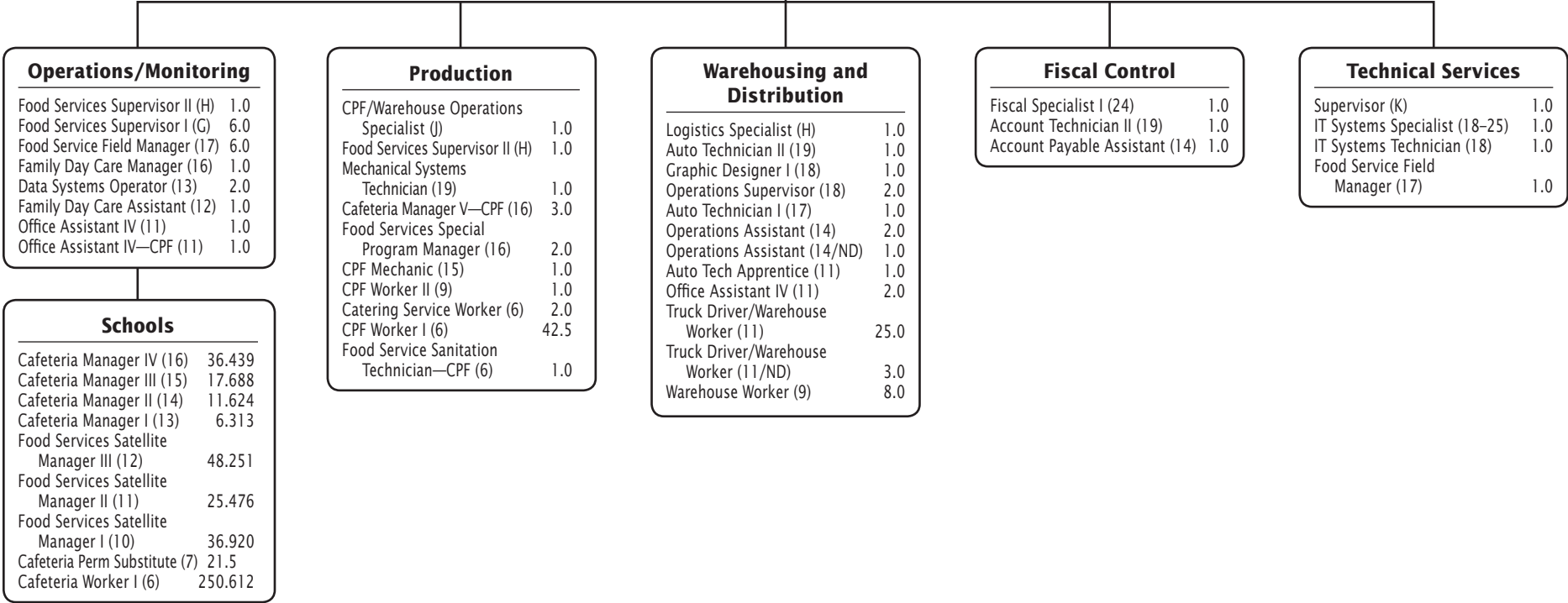
Procurement Unit - 353

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	2.000	
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		11.000	11.000	11.000	11.000	11.000	

Division of Food and Nutrition Services

Director I (P)	1.0
Assistant Director (N)	1.0
Wellness Specialist (23)	1.0
Administrative Secretary II (15)	1.0



F.T.E. Positions 588.323

(The 454.823 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 3

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	585.448	585.448	585.448	588.323	588.323	2.875
Position Salaries	\$18,969,668	\$21,138,073	\$21,138,073	\$21,938,463	\$21,938,463	\$800,390
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		527,750	527,750	467,750	467,750	(60,000)
Other		325,084	325,084	265,084	265,084	(60,000)
Subtotal Other Salaries	1,175,789	852,834	852,834	732,834	732,834	(120,000)
Total Salaries & Wages	20,145,457	21,990,907	21,990,907	22,671,297	22,671,297	680,390
02 Contractual Services						
Consultants						
Other Contractual		1,352,313	1,352,313	1,472,313	1,472,313	120,000
Total Contractual Services	1,563,445	1,352,313	1,352,313	1,472,313	1,472,313	120,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,345,497	17,345,497	17,345,497	17,345,497	
Total Supplies & Materials	19,035,693	17,345,497	17,345,497	17,345,497	17,345,497	
04 Other						
Local/Other Travel		81,897	81,897	81,897	81,897	
Insur & Employee Benefits		11,876,995	11,876,995	11,876,995	11,876,995	
Utilities						
Miscellaneous		185,202	185,202	185,202	185,202	
Total Other	11,474,031	12,144,094	12,144,094	12,144,094	12,144,094	
05 Equipment						
Leased Equipment		298,268	298,268	298,268	298,268	
Other Equipment		35,800	35,800	35,800	35,800	
Total Equipment	447,501	334,068	334,068	334,068	334,068	
Grand Total	<u>\$52,666,127</u>	<u>\$53,166,879</u>	<u>\$53,166,879</u>	<u>\$53,967,269</u>	<u>\$53,967,269</u>	<u>\$800,390</u>

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

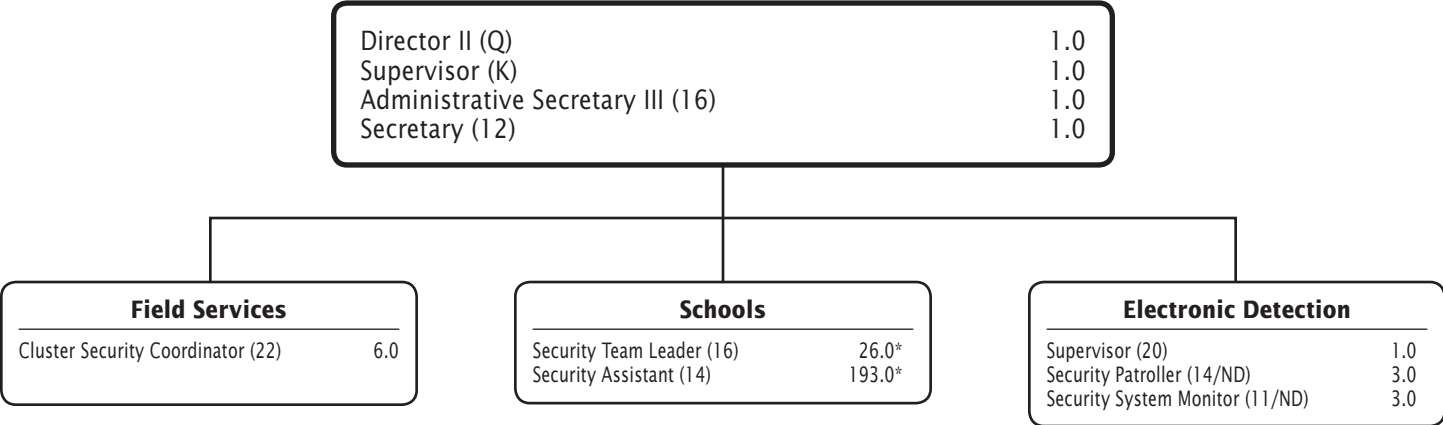
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	2.000	2.000	2.000	2.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		6.000	6.000	6.000	6.000	6.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Wellness Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
61	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	1.000	
61	17 Auto Technican I Shift 1					1.000	1.000	1.000
61	16 Cafeteria Manager IV	X	38.002	35.314	35.314	36.439	36.439	1.125
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		1.000	1.000	1.000	1.000		(1.000)
61	16 CPF Manager V		2.000	2.000	2.000	2.000	3.000	1.000
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	18.375	18.813	18.813	17.688	17.688	(1.125)
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	9.312	7.749	7.749	7.749	7.749	
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	3.875	3.875	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.625	5.438	5.438	6.313	6.313	.875
61	12 Food Svcs Satellite Mgr III		38.626	47.376	47.376	48.251	48.251	.875
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Food Svcs Satellite Mgr II		34.476	28.601	28.601	25.476	25.476	(3.125)
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000		1.000	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		15.000	17.000	17.000	17.000	17.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	4.000	4.000	3.000	3.000	(1.000)
61	10 Food Svcs Satellite Mgr I		39.545	34.670	34.670	36.920	36.920	2.250
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	4.000	4.000	4.000	4.000	1.000	(3.000)
61	7 Cafeteria Perm Substitute		20.000	21.500	21.500	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		74.477	67.477	67.477	67.477	67.477	

Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
61	6 Cafeteria Worker I	X	167.635	178.135	178.135	181.135	183.135	5.000
61	6 CPF Worker I	X	38.500	42.500	42.500	42.500	42.500	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000					
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
Total Positions			585.448	585.448	585.448	588.323	588.323	2.875

Department of School Safety and Security



F.T.E. Positions 17.0

(*The 219.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5)

ND Night Differential = Shifts 2 and 3

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	19,000	19,000	19,000	17,000	17,000	(2,000)
Position Salaries	\$1,440,997	\$1,518,521	\$1,518,521	\$1,466,839	\$1,448,807	\$(69,714)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		15,000	15,000	1,448		(15,000)
Professional Part Time						
Supporting Services Part Time		131,438	131,438	134,067	135,515	4,077
Other		30,620	30,620	31,232	31,232	612
Subtotal Other Salaries	173,944	177,058	177,058	166,747	166,747	(10,311)
Total Salaries & Wages	1,614,941	1,695,579	1,695,579	1,633,586	1,615,554	(80,025)
02 Contractual Services						
Consultants						
Other Contractual		59,410	59,410	59,410	59,410	
Total Contractual Services	58,236	59,410	59,410	59,410	59,410	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,355	3,355	3,355	3,355	
Other Supplies & Materials		148,245	148,245	143,945	143,945	(4,300)
Total Supplies & Materials	58,691	151,600	151,600	147,300	147,300	(4,300)
04 Other						
Local/Other Travel		250	250	247	247	(3)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,050	3,050	3,050	3,050	
Total Other	149	3,300	3,300	3,297	3,297	(3)
05 Equipment						
Leased Equipment						
Other Equipment		50,000	50,000	50,000	50,000	
Total Equipment	45,492	50,000	50,000	50,000	50,000	
Grand Total	\$1,777,509	\$1,959,889	\$1,959,889	\$1,893,593	\$1,875,561	\$(84,328)

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Office Security Monitor		1.000	1.000	1.000			(1.000)
10	14 Security Patroller Shift 2		2.000	2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	1.000	1.000	(1.000)
10	12 Secretary		1.000	1.000	1.000	1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	Total Positions		19.000	19.000	19.000	17.000	17.000	(2.000)

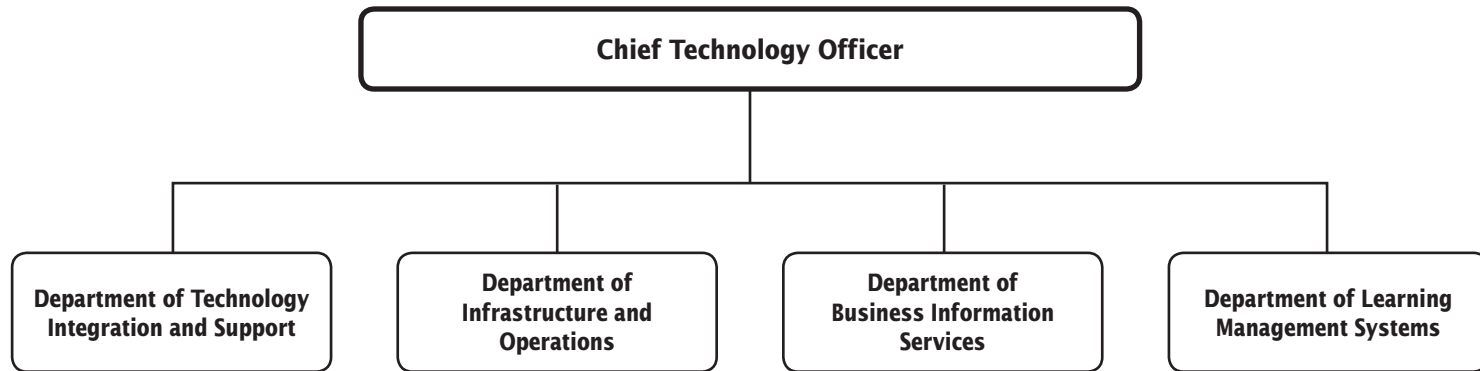
Office of the Chief Technology Officer

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**Office of the Chief Technology Officer
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	14,000	13,000	13,000	13,000	11,000	(2,000)
Business/Operations Admin.	12,000	11,000	11,000	9,000	8,000	(3,000)
Professional	20,200	20,000	20,000	20,000	20,000	
Supporting Services	109,800	106,000	106,000	104,000	106,000	
TOTAL POSITIONS	156,000	150,000	150,000	146,000	145,000	(5,000)
01 SALARIES & WAGES						
Administrative	\$1,612,364	\$1,835,038	\$1,835,038	\$1,858,818	\$1,574,762	(\$260,276)
Business/Operations Admin.	1,004,251	1,259,269	1,259,269	1,061,304	924,060	(335,209)
Professional	2,368,921	2,386,658	2,386,658	2,439,502	2,408,662	22,004
Supporting Services	8,756,858	9,354,350	9,354,350	9,419,286	9,575,225	220,875
TOTAL POSITION DOLLARS	13,742,394	14,835,315	14,835,315	14,778,910	14,482,709	(352,606)
OTHER SALARIES						
Administrative						
Professional	215,308	173,000	173,000	176,460	176,460	3,460
Supporting Services	25,068	66,415	66,415	48,148	40,255	(26,160)
TOTAL OTHER SALARIES	240,376	239,415	239,415	224,608	216,715	(22,700)
TOTAL SALARIES AND WAGES	13,982,770	15,074,730	15,074,730	15,003,518	14,699,424	(375,306)
02 CONTRACTUAL SERVICES	6,447,702	1,858,818	6,635,477	6,718,067	6,718,067	82,590
03 SUPPLIES & MATERIALS	497,582	465,812	465,812	423,364	423,364	(42,448)
04 OTHER						
Local/Other Travel	36,860	65,639	65,639	50,591	50,591	(15,048)
Insur & Employee Benefits						
Utilities	2,955,723	2,803,971	2,803,971	2,847,626	2,847,626	43,655
Miscellaneous	609,949	634,405	634,405	634,405	634,405	
TOTAL OTHER	3,602,532	3,504,015	3,504,015	3,532,622	3,532,622	28,607
05 EQUIPMENT	656,019	774,068	774,068	677,614	677,614	(96,454)
GRAND TOTAL AMOUNTS	\$25,186,605	\$26,454,102	\$26,454,102	\$26,355,185	\$26,051,091	(\$403,011)

Office of the Chief Technology Officer—Overview



F.T.E. Positions 145.0

(In addition, there are 34.5 positions funded by the Capital Budget, and a 0.5 position funded by the Employee Benefits Trust Fund)

Office of the Chief Technology Officer

Chief Technology Officer	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Administrative Secretary III (16)	1.0
Fiscal Assistant III (16)	1.0

Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

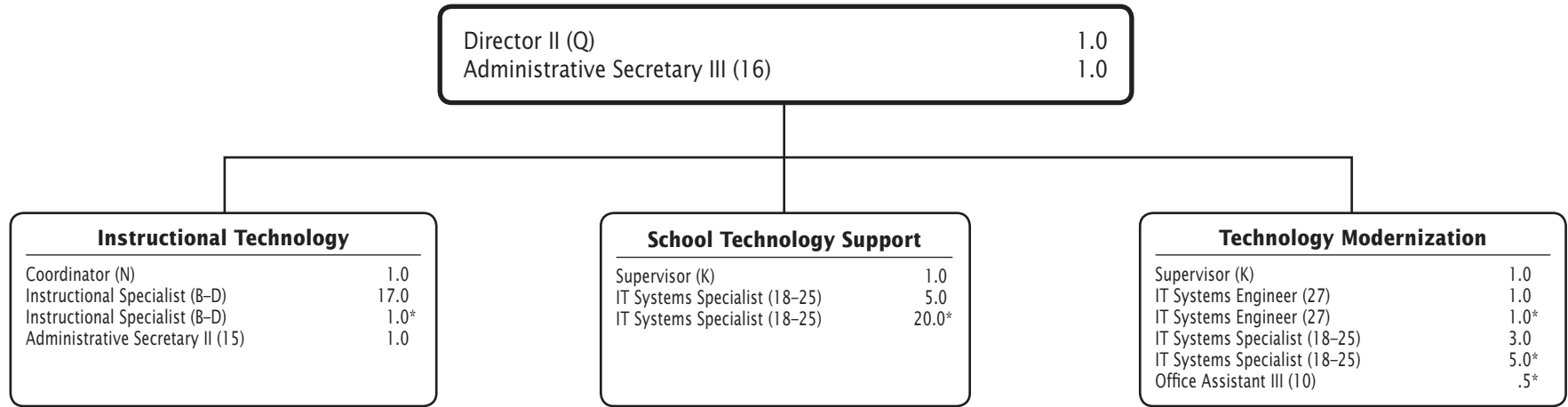
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	7.000	7.000	6.000	6.000	(1.000)
Position Salaries	\$580,371	\$656,953	\$656,953	\$620,693	\$613,407	\$(43,546)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	580,371	656,953	656,953	620,693	613,407	(43,546)
02 Contractual Services						
Consultants						
Other Contractual		469,725	469,725	471,055	471,055	1,330
Total Contractual Services	919,287	469,725	469,725	471,055	471,055	1,330
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	10,799	
Other Supplies & Materials		97,063	97,063	51,000	51,000	(46,063)
Total Supplies & Materials	6,775	107,862	107,862	61,799	61,799	(46,063)
04 Other						
Local/Other Travel		26,216	26,216	16,092	16,092	(10,124)
Insur & Employee Benefits						
Utilities		2,803,971	2,803,971	2,847,626	2,847,626	43,655
Miscellaneous		634,405	634,405	634,405	634,405	
Total Other	3,571,781	3,464,592	3,464,592	3,498,123	3,498,123	33,531
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$5,078,214</u>	<u>\$4,699,132</u>	<u>\$4,699,132</u>	<u>\$4,651,670</u>	<u>\$4,644,384</u>	<u>\$(54,748)</u>

Office of the Chief Technology Officer - 411

Sherwin A. Collette, Chief Technology Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Technology Officer		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	25 Fiscal Specialist II		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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II			1.000	1.000			(1.000)
Total Positions			6.000	7.000	7.000	6.000	6.000	(1.000)

Department of Technology Integration and Support



F.T.E. Positions 32.0

(*In addition, there are 27.5 positions funded by the Capital Budget)

Department of Technology Integration and Support - 435/422/424/428

Dr. Kara B. Trenkamp, Director II

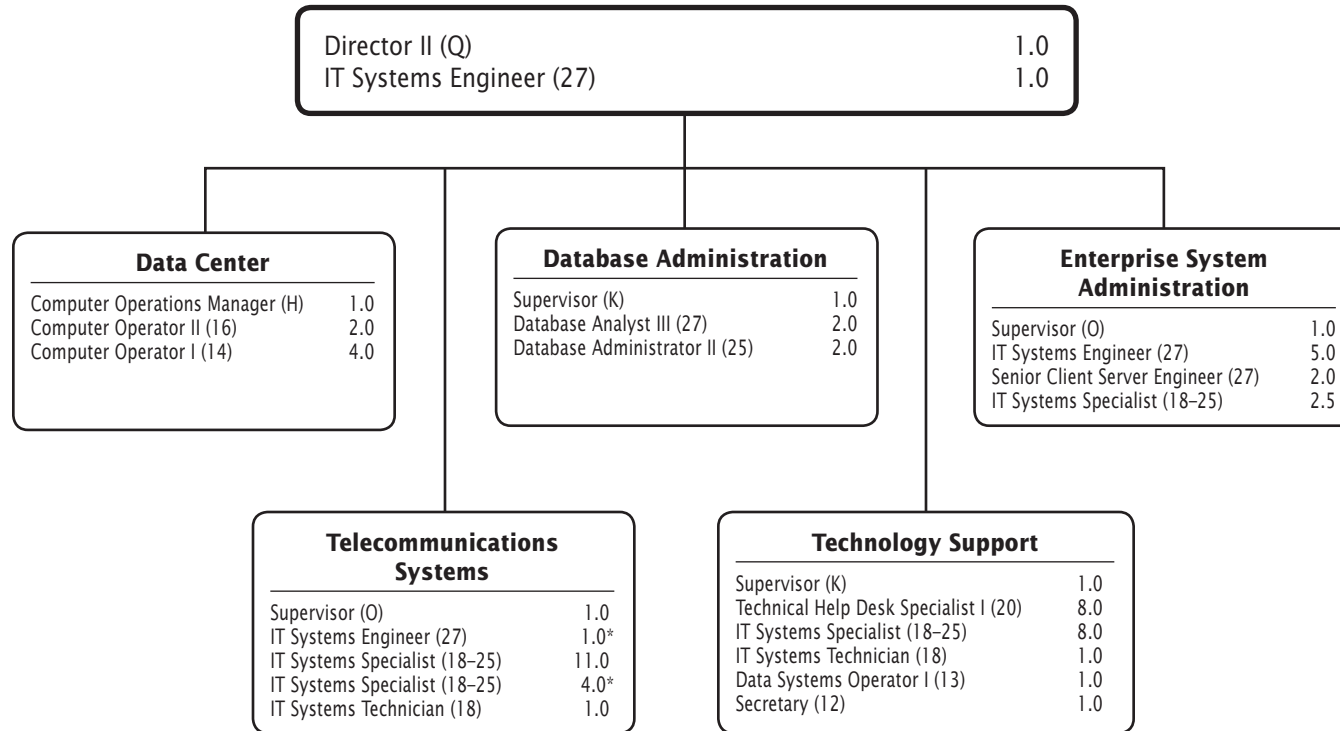
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	35.200	32.000	32.000	31.000	32.000	
Position Salaries	\$3,325,466	\$3,397,171	\$3,397,171	\$3,449,153	\$3,526,082	\$128,911
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		80,000	80,000	81,600	81,600	1,600
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						1,600
Total Salaries & Wages	3,431,235	3,477,171	3,477,171	3,530,753	3,607,682	130,511
02 Contractual Services						
Consultants						
Other Contractual		3,900	13,900	13,900	13,900	
Total Contractual Services	141,719	3,900	13,900	13,900	13,900	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,780	10,292	10,292	10,292	
Other Supplies & Materials		2,000	15,261	15,261	15,261	
Total Supplies & Materials	24,968	8,780	25,553	25,553	25,553	
04 Other						
Local/Other Travel		20,743	30,018	28,230	28,230	(1,788)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	22,694	20,743	30,018	28,230	28,230	(1,788)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,620,616	\$3,510,594	\$3,546,642	\$3,598,436	\$3,675,365	\$128,723

Department of Tech. Integration & Support - 435/422/424/428

Dr. Kara B. Trenkamp, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
435 Dept. of Tech. Integration and Support								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator						1.000	1.000
3	BD Instructional Specialist		17.200	17.000	17.000	17.000	17.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II					1.000	1.000	1.000
2	14 Administrative Secretary I		1.000					
Subtotal			20.200	19.000	19.000	20.000	21.000	2.000
422 Division of Technology Support								
1	P Director I		1.000					
1	27 IT Systems Engineer		1.000					
1	25 IT Systems Specialist		1.000					
1	15 Administrative Secretary II		1.000					
1	12 Secretary		1.000					
Subtotal			5.000					
424 School Technology Support								
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	5.000	
Subtotal			6.000	6.000	6.000	6.000	6.000	
428 Technology Modernization								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
1	25 IT Systems Specialist		3.000	4.000	4.000	3.000	3.000	(1.000)
1	12 Secretary			1.000	1.000			(1.000)
Subtotal			4.000	7.000	7.000	5.000	5.000	(2.000)
Total Positions			35.200	32.000	32.000	31.000	32.000	

Department of Infrastructure and Operations



F.T.E. Positions 57.5

(*In addition, there are 5.0 positions funded by the Capital Budget)

Department of Infrastructure & Operations - 446/423/433/434/447/448/451

Charles L. McGee, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	59.500	60.500	60.500	57.500	57.500	(3,000)
Position Salaries	\$4,904,406	\$5,506,535	\$5,506,535	\$5,306,643	\$5,242,496	\$(264,039)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		33,142	33,142	14,210	14,210	(18,932)
Other		7,526	7,526	7,676	7,676	150
Subtotal Other Salaries	24,595	40,668	40,668	21,886	21,886	(18,782)
Total Salaries & Wages	4,929,001	5,547,203	5,547,203	5,328,529	5,264,382	(282,821)
02 Contractual Services						
Consultants		66,660	66,660	66,660	66,660	
Other Contractual		1,901,252	1,891,252	1,972,171	1,972,171	80,919
Total Contractual Services	1,489,604	1,967,912	1,957,912	2,038,831	2,038,831	80,919
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		13,552	10,040	10,040	10,040	
Other Supplies & Materials		276,910	263,649	268,767	268,767	5,118
Total Supplies & Materials	258,714	290,462	273,689	278,807	278,807	5,118
04 Other						
Local/Other Travel		13,658	4,383	4,201	4,201	(182)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,265	13,658	4,383	4,201	4,201	(182)
05 Equipment						
Leased Equipment		764,985	764,985	673,114	673,114	(91,871)
Other Equipment						
Total Equipment	646,936	764,985	764,985	673,114	673,114	(91,871)
Grand Total	\$7,331,520	\$8,584,220	\$8,548,172	\$8,323,482	\$8,259,335	\$(288,837)

Dept. of Infrastructure & Operations- 446/423/433/434/447/448/451

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
446 Dept of Infrastructure & Operations								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
Subtotal			3.000	3.000	3.000	2.000	2.000	(1.000)
423 Technology Support								
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		7.000	8.000	8.000	8.000	8.000	
1	22 Technical Help Desk Spec II		2.000					
1	20 Technical Help Desk Spec I		6.000	8.000	8.000	8.000	8.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary					1.000	1.000	1.000
Subtotal			18.000	19.000	19.000	20.000	20.000	1.000
433 Telecommunications Systems								
10	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		11.000	11.000	11.000	11.000	11.000	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000					
Subtotal			14.000	13.000	13.000	13.000	13.000	
434 Field Installation								
10	K Supervisor		1.000					
10	25 IT Systems Specialist		1.000					
Subtotal			2.000					
447 Database Administration								
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
Subtotal			5.000	5.000	5.000	5.000	5.000	
448 Data Center								
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	2.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.000	7.000	7.000	7.000	7.000	
451 Enterprise System Administration								
1	O Supervisor			1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000			(1.000)
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	2.000	
1	27 IT Systems Engineer		3.000	5.000	5.000	5.000	5.000	
1	25 IT Systems Specialist		4.500	3.500	3.500	2.500	2.500	(1.000)

Dept. of Infrastructure & Operations- 446/423/433/434/447/448/451

Charles L. McGee, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	451 Enterprise System Administration							
1	25 Technical Analyst			1.000	1.000			(1.000)
	Subtotal		10.500	13.500	13.500	10.500	10.500	(3.000)
	Total Positions		59.500	60.500	60.500	57.500	57.500	(3.000)

Department of Business Information Services

Director II (Q)	1.0
Supervisor (K)	1.0
Application Developer III (27)	3.0
Development Project Manager (27)	3.5
Development Project Manager (27)	0.5*
Applications Developer II (25)	5.0
Technical Analyst (25)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.0

F.T.E. Positions 17.5

(*In addition, there is a 0.5 position funded by the Employee Benefits Trust Fund)

Department of Business Information Services - 421

Doreen M. Heath, Director II

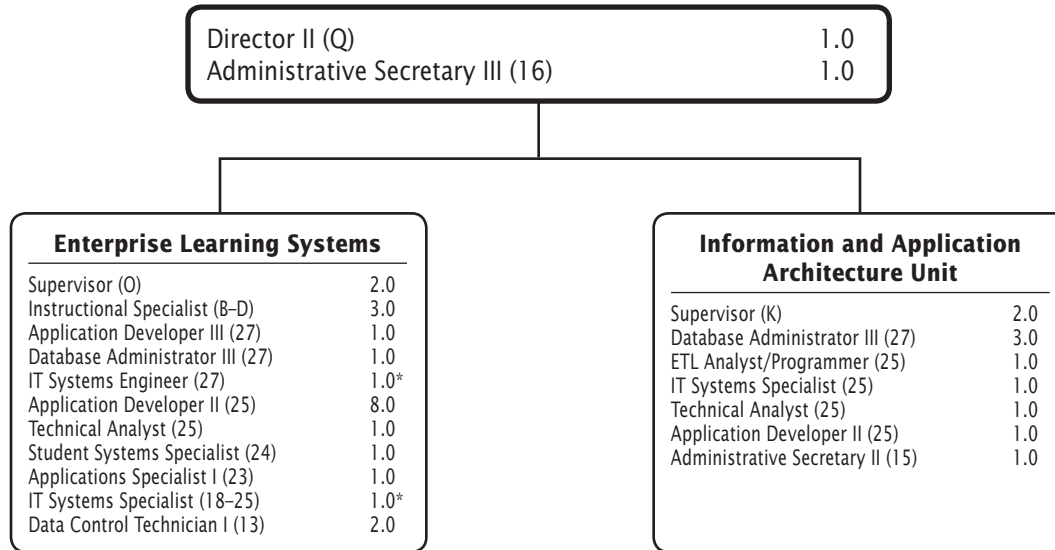
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	18.500	17.500	17.500	17.500	17.500	
Position Salaries	\$1,819,666	\$1,808,948	\$1,808,948	\$1,878,154	\$1,849,901	\$40,953
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,819,666	1,808,948	1,808,948	1,878,154	1,849,901	40,953
02 Contractual Services						
Consultants		230,000	230,000	221,000	221,000	(9,000)
Other Contractual		1,508,496	1,508,496	1,213,458	1,213,458	(295,038)
Total Contractual Services	1,499,766	1,738,496	1,738,496	1,434,458	1,434,458	(304,038)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		9,000	9,000	7,497	7,497	(1,503)
Total Supplies & Materials	155,564	9,000	9,000	7,497	7,497	(1,503)
04 Other						
Local/Other Travel		3,822	3,822	940	940	(2,882)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	570	3,822	3,822	940	940	(2,882)
05 Equipment						
Leased Equipment		9,083	9,083	4,500	4,500	(4,583)
Other Equipment						
Total Equipment	9,083	9,083	9,083	4,500	4,500	(4,583)
Grand Total	<u>\$3,484,649</u>	<u>\$3,569,349</u>	<u>\$3,569,349</u>	<u>\$3,325,549</u>	<u>\$3,297,296</u>	<u>\$(272,053)</u>

Department of Business Information Services - 421

Doreen M. Heath, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		2.000	2.000	2.000	2.000	1.000	(1.000)
1	27 Applications Developer III		2.000	2.000	2.000	2.000	3.000	1.000
1	27 Development Proj Manager		3.500	3.500	3.500	3.500	3.500	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	5.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	18 IT Systems Technician			1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II		1.000					
1	15 Data Control Technician II		1.000					
	Total Positions		18.500	17.500	17.500	17.500	17.500	

Department of Learning Management Systems



F.T.E. Positions 32.0

(*In addition, there are 2.0 positions funded by the Capital Budget)

Dept. of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	36.800	33.000	33.000	34.000	32.000	(1.000)
Position Salaries	\$3,112,485	\$3,465,708	\$3,465,708	\$3,524,267	\$3,250,823	\$(214,885)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		93,000	93,000	94,860	94,860	1,860
Supporting Services Part Time		25,747	25,747	26,262	18,369	(7,378)
Other						
Subtotal Other Salaries	110,012	118,747	118,747	121,122	113,229	(5,518)
Total Salaries & Wages	3,222,497	3,584,455	3,584,455	3,645,389	3,364,052	(220,403)
02 Contractual Services						
Consultants		440,519	440,519	440,519	440,519	
Other Contractual		2,014,925	2,014,925	2,319,304	2,319,304	304,379
Total Contractual Services	2,397,326	2,455,444	2,455,444	2,759,823	2,759,823	304,379
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,146	4,146	4,146	4,146	
Other Supplies & Materials		45,562	45,562	45,562	45,562	
Total Supplies & Materials	51,561	49,708	49,708	49,708	49,708	
04 Other						
Local/Other Travel		1,200	1,200	1,128	1,128	(72)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	222	1,200	1,200	1,128	1,128	(72)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,671,606	\$6,090,807	\$6,090,807	\$6,456,048	\$6,174,711	\$83,904

Department of Learning Management Systems - 442/445

Joel S. Smetanka, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	442 Dept. of Learning Management Systems							
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director I		1.000					
1	O Supervisor		3.000	3.000	3.000	3.000	2.000	(1.000)
1	K Supervisor		1.000	1.000	1.000			(1.000)
1	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		7.000	7.000	7.000	7.000	8.000	1.000
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
1	15 Data Control Technician II		1.000					
1	13 Fiscal Assistant I		.800					
1	13 Data Control Technician I		1.000	2.000	2.000	2.000	2.000	
	Subtotal		23.800	23.000	23.000	22.000	22.000	(1.000)
	445 Information & Application Architecture Unit							
1	Q Director II		1.000					
1	P Director I			1.000	1.000	1.000		(1.000)
1	O Supervisor		2.000	1.000	1.000	1.000		(1.000)
1	K Supervisor		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		2.000	2.000	2.000	2.000	3.000	1.000
1	25 Applications Developer II						1.000	1.000
1	25 IT Systems Specialist		1.000			1.000	1.000	1.000
1	25 ETL Analyst/Programmer		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 Technical Analyst		1.000			1.000	1.000	1.000
1	23 Applications Developer I		1.000	1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III		1.000					
1	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal		13.000	10.000	10.000	12.000	10.000	
	Total Positions		36.800	33.000	33.000	34.000	32.000	(1.000)

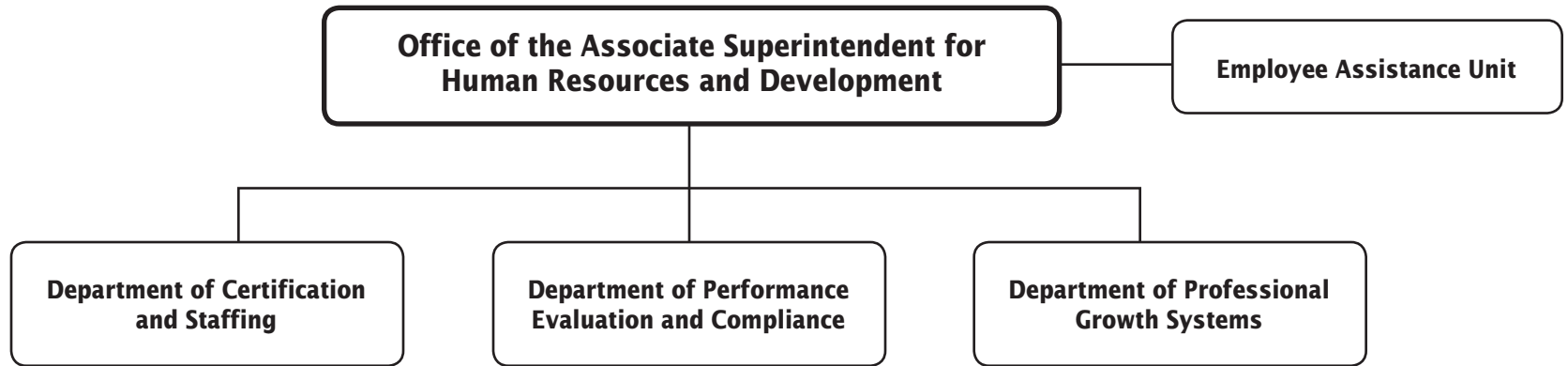
Office of Human Resources and Development

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Office of Human Resources and Development
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	21.000	22.000	22.000	22.000	22.000	
Business/Operations Admin.						
Professional	44.100	38.100	38.100	38.100	38.100	
Supporting Services	52.375	50.375	50.375	50.375	51.375	1.000
TOTAL POSITIONS	117.475	110.475	110.475	110.475	111.475	1.000
01 SALARIES & WAGES						
Administrative	\$2,872,061	\$3,366,595	\$3,366,595	\$3,141,391	\$3,114,961	(\$251,634)
Business/Operations Admin.						
Professional	4,575,789	4,178,771	4,178,771	4,068,651	4,036,762	(142,009)
Supporting Services	3,699,971	3,776,974	3,776,974	3,907,169	3,946,898	169,924
TOTAL POSITION DOLLARS	11,147,821	11,322,340	11,322,340	11,117,211	11,098,621	(223,719)
OTHER SALARIES						
Administrative						
Professional	5,891,688	1,110,128	1,110,128	1,132,330	1,101,126	(9,002)
Supporting Services	101,793	138,246	138,246	141,010	156,803	18,557
TOTAL OTHER SALARIES	5,993,481	1,248,374	1,248,374	1,273,340	1,257,929	9,555
TOTAL SALARIES AND WAGES	17,141,302	12,570,714	12,570,714	12,390,551	12,356,550	(214,164)
02 CONTRACTUAL SERVICES	145,550	3,141,391	234,038	234,038	215,028	(19,010)
03 SUPPLIES & MATERIALS	96,197	187,432	187,432	180,038	109,962	(77,470)
04 OTHER						
Local/Other Travel	81,309	93,140	93,140	89,296	89,296	(3,844)
Insur & Employee Benefits	5,551,019	4,843,264	4,843,264	4,843,264	3,839,154	(1,004,110)
Utilities						
Miscellaneous	88,412	16,900	16,900	16,900	1,016,900	1,000,000
TOTAL OTHER	5,720,740	4,953,304	4,953,304	4,949,460	4,945,350	(7,954)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$23,103,789	\$17,945,488	\$17,945,488	\$17,754,087	\$17,626,890	(\$318,598)

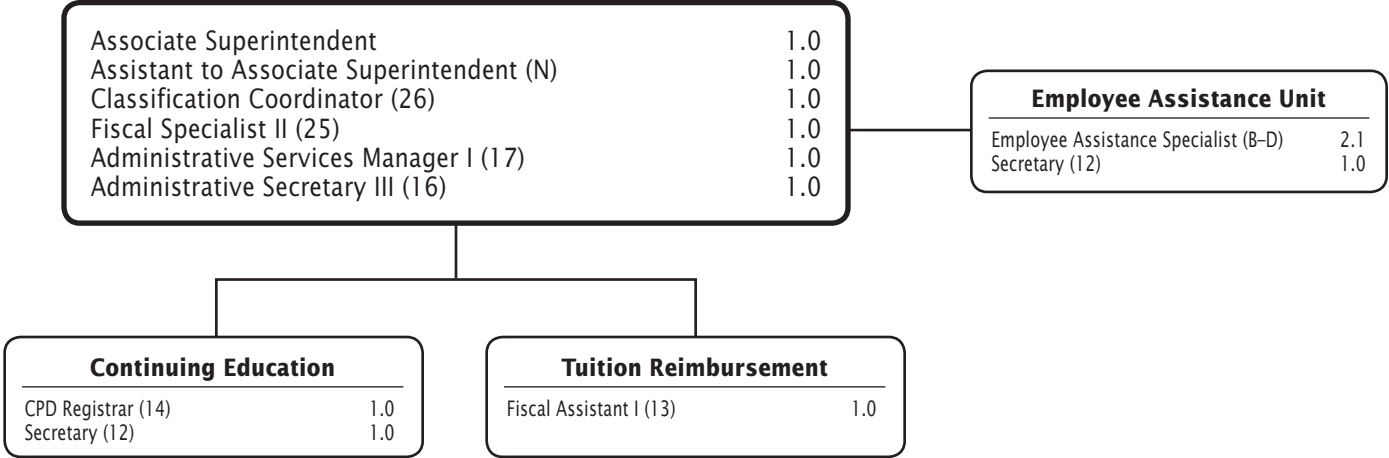
Office of Human Resources and Development—Overview



F.T.E. Positions 91.475

(In addition, there are 20.0 positions funded by the Title II, Part A grant.)

Office of the Associate Superintendent of Human Resources and Development



Office of Human Resources and Development - 381/314/383/657/659

Ms. E. Lancellotti Dempsey, Associate Superintendent

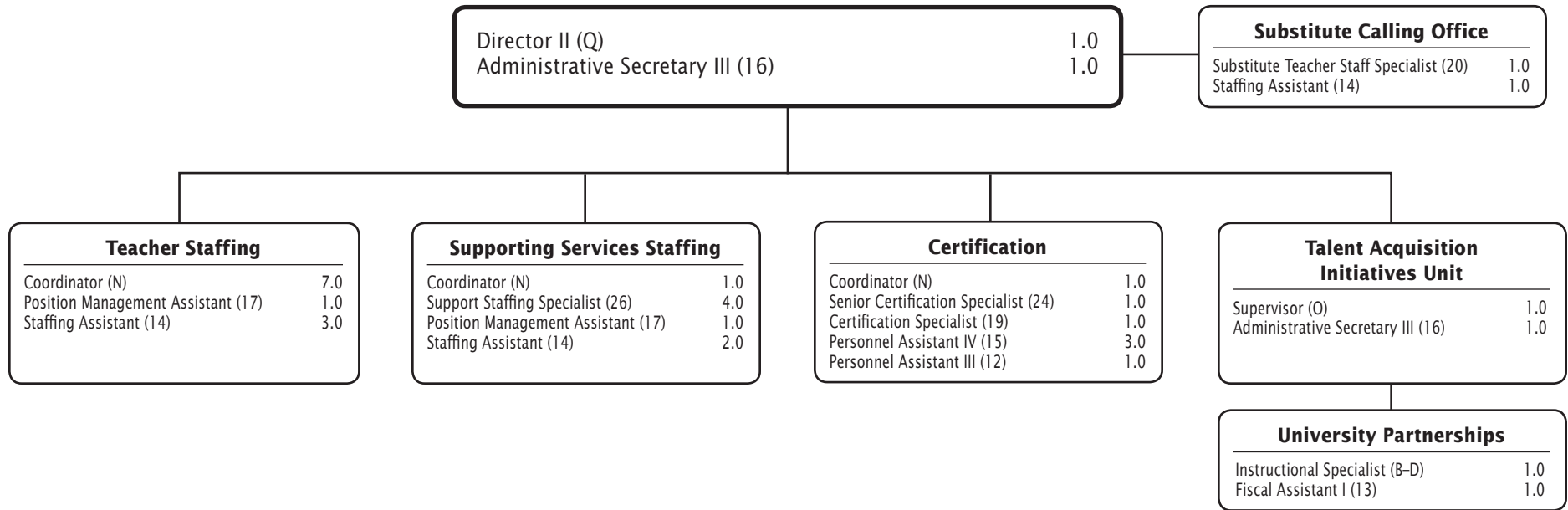
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	29.975	29.975	29.975	11.100	12.100	(17.875)
Position Salaries	\$2,506,138	\$2,656,093	\$2,656,093	\$1,036,990	\$1,127,238	\$(1,528,855)
Other Salaries						
Summer Employment						
Professional Substitutes		4,112	4,112	4,194	4,194	82
Stipends		122,000	122,000	124,440	124,440	2,440
Professional Part Time		3,800	3,800	3,876	3,876	76
Supporting Services Part Time		8,463	8,463	3,632	3,632	(4,831)
Other		82,630	82,630	84,283	84,283	1,653
Subtotal Other Salaries	222,745	221,005	221,005	220,425	220,425	(580)
Total Salaries & Wages	2,728,883	2,877,098	2,877,098	1,257,415	1,347,663	(1,529,435)
02 Contractual Services						
Consultants		15,000	15,000			(15,000)
Other Contractual		51,950	51,950	58,573	58,573	6,623
Total Contractual Services	47,422	66,950	66,950	58,573	58,573	(8,377)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,233	12,233	12,233	12,233	
Other Supplies & Materials		12,891	12,891	12,891	12,891	
Total Supplies & Materials	28,964	25,124	25,124	25,124	25,124	
04 Other						
Local/Other Travel		6,371	6,371	4,517	4,517	(1,854)
Insur & Employee Benefits		3,739,746	3,739,746	3,739,746	2,739,746	(1,000,000)
Utilities						
Miscellaneous		16,900	16,900	16,900	1,016,900	1,000,000
Total Other	4,579,382	3,763,017	3,763,017	3,761,163	3,761,163	(1,854)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$7,384,651	\$6,732,189	\$6,732,189	\$5,102,275	\$5,192,523	\$(1,539,666)

Office of the Assoc Supt for HR & Dev - 381/314/383/657/659

Ms. E. Lancellotti Dempsey, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
381 Office of HR and Development								
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000			(1.000)
1	O Supervisor			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	26 Classification Coordinator		1.000	1.000	1.000		1.000	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000			(1.000)
1	23 A&S Personnel Assistant		1.000					
1	19 Data Management Specialist		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	16 Administrative Secretary III		2.000	2.000	2.000	1.000	1.000	(1.000)
1	12 Personnel Assistant III		2.000	2.000	2.000			(2.000)
1	10 Personnel Assistant I		.875	.875	.875			(.875)
Subtotal			14.875	14.875	14.875	5.000	6.000	(8.875)
314 Employee Assistance Unit								
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.100	3.100	3.100	3.100	3.100	
383 Department of Certification & Continuing Education								
2	P Director I		1.000	1.000	1.000			(1.000)
1	N Coordinator		1.000	1.000	1.000			(1.000)
1	24 Certification Specialist		1.000	1.000	1.000			(1.000)
1	19 Certification Assistant		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
1	15 Personnel Assistant IV		3.000	3.000	3.000			(3.000)
1	12 Personnel Assistant III		1.000	1.000	1.000			(1.000)
Subtotal			9.000	9.000	9.000			(9.000)
657 Continuing Education								
2	14 CPD Registrar		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
659 Tuition Reimbursement								
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
Subtotal			1.000	1.000	1.000	1.000	1.000	
Total Positions			29.975	29.975	29.975	11.100	12.100	(17.875)

Department of Certification and Staffing



Chapter 9 – 7

Department of Certification and Staffing - 382/386/658

Ms. Dana E. Davison, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	25.000	25.000	25.000	35.000	34.000	9.000
Position Salaries	\$2,330,458	\$2,700,287	\$2,700,287	\$3,367,331	\$3,235,739	\$535,452
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		19,479	19,479	19,868	19,868	389
Other						
Subtotal Other Salaries	72,521	19,479	19,479	19,868	19,868	389
Total Salaries & Wages	2,402,979	2,719,766	2,719,766	3,387,199	3,255,607	535,841
02 Contractual Services						
Consultants				15,000	15,000	15,000
Other Contractual		57,598	57,598	59,975	59,975	2,377
Total Contractual Services	23,052	57,598	57,598	74,975	74,975	17,377
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		3,000	3,000	3,000	3,000	
Total Supplies & Materials	4,017	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		30,265	30,265	30,725	30,725	460
Insur & Employee Benefits		110,000	110,000	110,000	110,000	
Utilities						
Miscellaneous						
Total Other	149,112	140,265	140,265	140,725	140,725	460
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,579,160</u>	<u>\$2,920,629</u>	<u>\$2,920,629</u>	<u>\$3,605,899</u>	<u>\$3,474,307</u>	<u>\$553,678</u>

Department of Certification & Staffing - 382/386/658

Ms. Dana E. Davison, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	382 Dept of Certification & Staffing							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	9.000	9.000	1.000
1	26 Support Staffing Specialist		4.000	4.000	4.000	4.000	4.000	
1	24 Certification Specialist					1.000	1.000	1.000
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	1.000	
1	19 Certification Assistant					1.000	1.000	1.000
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
2	16 Administrative Secretary III					1.000	1.000	1.000
1	15 Personnel Assistant IV					3.000	3.000	3.000
1	14 Staffing Assistant		6.000	6.000	6.000	6.000	6.000	
1	12 Personnel Assistant III					1.000	1.000	1.000
	Subtotal		23.000	23.000	23.000	30.000	30.000	7.000
	386 Talent Acquisition Unit							
1	O Supervisor					1.000	1.000	1.000
1	26 Classification Coordinator					1.000		
1	16 Administrative Secretary III					1.000	1.000	1.000
	Subtotal					3.000	2.000	2.000
	658 University Partnerships							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	Total Positions		25.000	25.000	25.000	35.000	34.000	9.000

Department of Performance Evaluation and Compliance

Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	2.0
Data Management Specialist (19)	1.0
Administrative Secretary III (16)	1.0
Personnel Assistant III (12)	2.0
Personnel Assistant I (10)	0.875

Department of Performance Evaluation and Compliance - 385

Mr. Robert B. Grundy, Director II

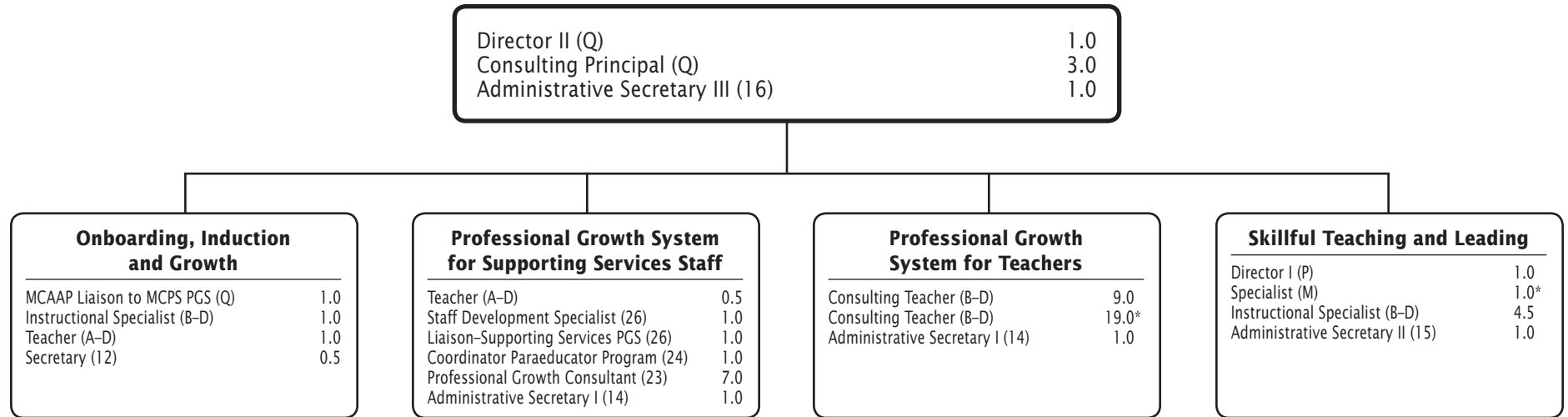
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)				8.875	8.875	8.875
Position Salaries				\$844,029	\$794,536	\$794,536
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				5,000	20,793	20,793
Other						
Subtotal Other Salaries				5,000	20,793	20,793
Total Salaries & Wages				849,029	815,329	815,329
02 Contractual Services						
Consultants						
Other Contractual				26,000	26,000	26,000
Total Contractual Services				26,000	26,000	26,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel				940	940	940
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other				940	940	940
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total				\$875,969	\$842,269	\$842,269

Department of Performance Evaluation and Compliance - 385

Mr. Robert B. Grundy, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II					1.000	1.000	1.000
2	N Assistant Director I					1.000		
1	N Coordinator					1.000	1.000	1.000
1	25 Investigation Specialist					1.000	1.000	1.000
2	25 Investigation Specialist						1.000	1.000
1	19 Data Management Specialist					1.000	1.000	1.000
1	16 Administrative Secretary III					1.000	1.000	1.000
1	12 Personnel Assistant III					2.000	2.000	2.000
1	10 Personnel Assistant I					.875	.875	.875
	Total Positions					8.875	8.875	8.875

Department of Professional Growth Systems



F.T.E. Positions 36.5

(In addition, there are 20.0 positions funded by the Title II, Part A grant.)

Department of Professional Growth Systems - 384/654/656/665

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	28.500	26.500	26.500	26.500	26.500	
Position Salaries	\$2,913,400	\$2,921,005	\$2,921,005	\$2,975,737	\$2,941,857	\$20,852
Other Salaries						
Summer Employment						
Professional Substitutes		22,365	22,365	22,812	22,812	447
Stipends		300,955	300,955	306,974	306,974	6,019
Professional Part Time						
Supporting Services Part Time		29,763	29,763	30,358	30,358	595
Other		285,104	285,104	290,806	302,622	17,518
Subtotal Other Salaries	629,066	638,187	638,187	650,950	662,766	24,579
Total Salaries & Wages	3,542,466	3,559,192	3,559,192	3,626,687	3,604,623	45,431
02 Contractual Services						
Consultants						
Other Contractual		76,610	76,610	41,610	22,600	(54,010)
Total Contractual Services	30,789	76,610	76,610	41,610	22,600	(54,010)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials		57,548	57,548	57,548	63,838	6,290
Total Supplies & Materials	21,899	68,048	68,048	68,048	74,338	6,290
04 Other						
Local/Other Travel		21,504	21,504	20,214	20,214	(1,290)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	18,789	21,504	21,504	20,214	20,214	(1,290)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,613,943	\$3,725,354	\$3,725,354	\$3,756,559	\$3,721,775	\$(3,579)

Dept of Prof. Growth Systems - 384/654/656/665

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
384 Department of Professional Growth Systems								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		3.000	3.000	3.000	3.000	3.000	
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	
654 Onboarding Induction & Professional Growth								
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
Subtotal			3.500	3.500	3.500	3.500	3.500	
656 Prof. Growth System-Support Services Emplo								
3	AD Central Off Teacher	X	.500	.500	.500	.500	.500	
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	1.000	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		8.000	7.000	7.000	7.000	7.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			12.500	11.500	11.500	11.500	11.500	
665 Skillful Teaching and Leading								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		5.500	4.500	4.500	4.500	4.500	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			7.500	6.500	6.500	6.500	6.500	
Total Positions			28.500	26.500	26.500	26.500	26.500	

Title II A-Skillful Teaching & Leading Prog.-Grant - 915/917

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)					1,000	1,000
Position Salaries					\$123,496	\$123,496
Other Salaries						
Summer Employment						
Professional Substitutes		110,804	110,804	113,020	70,000	(40,804)
Stipends		60,000	60,000	61,200	61,200	1,200
Professional Part Time		16,560	16,560	16,891	16,891	331
Supporting Services Part Time		6,339	6,339	6,466	6,466	127
Other		176,000	176,000	179,520	179,520	3,520
Subtotal Other Salaries	5,069,149	369,703	369,703	377,097	334,077	(35,626)
Total Salaries & Wages	5,069,149	369,703	369,703	377,097	457,573	87,870
02 Contractual Services						
Consultants		32,880	32,880	32,880	32,880	
Other Contractual						
Total Contractual Services	44,287	32,880	32,880	32,880	32,880	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		88,760	88,760	81,366	5,000	(83,760)
Total Supplies & Materials	40,252	88,760	88,760	81,366	5,000	(83,760)
04 Other						
Local/Other Travel						
Insur & Employee Benefits		113,580	113,580	113,580	109,470	(4,110)
Utilities						
Miscellaneous						
Total Other	102,157	113,580	113,580	113,580	109,470	(4,110)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,255,845	\$604,923	\$604,923	\$604,923	\$604,923	

Title II A-Skillful Teaching & Leading Prog.-Grant - 915/917

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
3	M Specialist						1.000	1.000
	Total Positions						1.000	1.000

Professional Growth System for Teachers - 660/961

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	34.000	29.000	29.000	29.000	29.000	
Position Salaries	\$3,397,825	\$3,044,955	\$3,044,955	\$2,893,124	\$2,875,755	\$(169,200)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	3,397,825	3,044,955	3,044,955	2,893,124	2,875,755	(169,200)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,500	2,500	2,500	2,500	
Total Supplies & Materials	1,065	2,500	2,500	2,500	2,500	
04 Other						
Local/Other Travel		35,000	35,000	32,900	32,900	(2,100)
Insur & Employee Benefits		879,938	879,938	879,938	879,938	
Utilities						
Miscellaneous						
Total Other	871,300	914,938	914,938	912,838	912,838	(2,100)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,270,190</u>	<u>\$3,962,393</u>	<u>\$3,962,393</u>	<u>\$3,808,462</u>	<u>\$3,791,093</u>	<u>\$(171,300)</u>

Prof. Growth System for Teachers - 660/961

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	660 Professional Growth System for Teachers							
3	AD Teacher, Consulting	X	11.000	9.000	9.000	9.000	9.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		12.000	10.000	10.000	10.000	10.000	
	961 Title II, A-Prof. Growth Sys. for Teachers-Grant							
3	AD Teacher, Consulting	X	22.000	19.000	19.000	19.000	19.000	
	Subtotal		22.000	19.000	19.000	19.000	19.000	
	Total Positions		34.000	29.000	29.000	29.000	29.000	

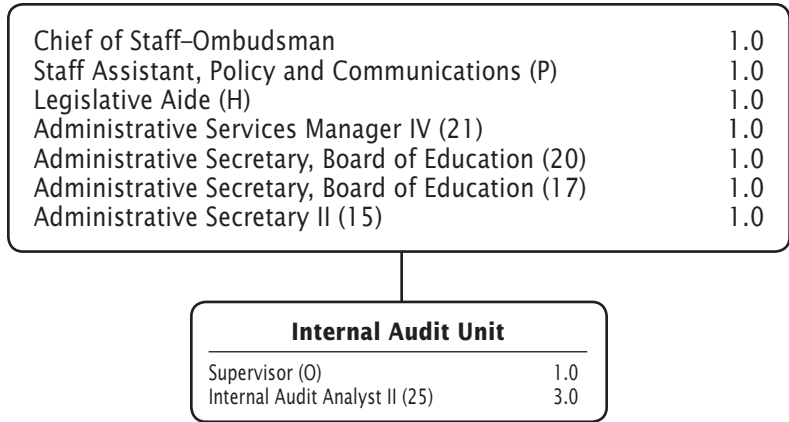
Board of Education and Office of the Superintendent of Schools

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Board of Education and Office of the Superintendent
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	22,000	22,000	22,000	22,000	23,000	1,000
Business/Operations Admin.	2,000	2,000	2,000	3,000	3,000	1,000
Professional	7,000	6,500	6,500	6,500	6,500	
Supporting Services	59,000	69,000	69,000	72,000	71,000	2,000
TOTAL POSITIONS	90,000	99,500	99,500	103,500	103,500	4,000
01 SALARIES & WAGES						
Administrative	\$3,141,003	\$3,332,074	\$3,332,074	\$3,307,851	\$3,426,787	\$94,713
Business/Operations Admin.	193,284	204,338	204,338	330,522	328,335	123,997
Professional	713,938	756,324	756,324	781,775	772,672	16,348
Supporting Services	4,334,329	5,391,585	5,391,585	5,831,896	5,661,018	269,433
TOTAL POSITION DOLLARS	8,382,554	9,684,321	9,684,321	10,252,044	10,188,812	504,491
OTHER SALARIES						
Administrative						
Professional	229,084	328,588	328,588	371,623	761,884	433,296
Supporting Services	142,427	142,564	142,564	514,379	143,484	920
TOTAL OTHER SALARIES	371,511	471,152	471,152	886,002	905,368	434,216
TOTAL SALARIES AND WAGES	8,754,065	10,155,473	10,155,473	11,138,046	11,094,180	938,707
02 CONTRACTUAL SERVICES	420,362	3,307,851	977,977	993,125	1,577,640	599,663
03 SUPPLIES & MATERIALS	107,756	194,025	195,025	172,687	182,841	(12,184)
04 OTHER						
Local/Other Travel	135,018	139,839	155,977	152,320	151,770	(4,207)
Insur & Employee Benefits	395,367	353,504	353,504	394,068	401,785	48,281
Utilities						
Miscellaneous	58,767	73,472	58,034	59,459	58,724	690
TOTAL OTHER	589,152	566,815	567,515	605,847	612,279	44,764
05 EQUIPMENT		880	880		6,204	5,324
GRAND TOTAL AMOUNTS	\$9,871,335	\$11,895,170	\$11,896,870	\$12,909,705	\$13,473,144	\$1,576,274

Board of Education



Board of Education - 711/623

Roland Ikheloa, Chief of Staff - Ombudsman

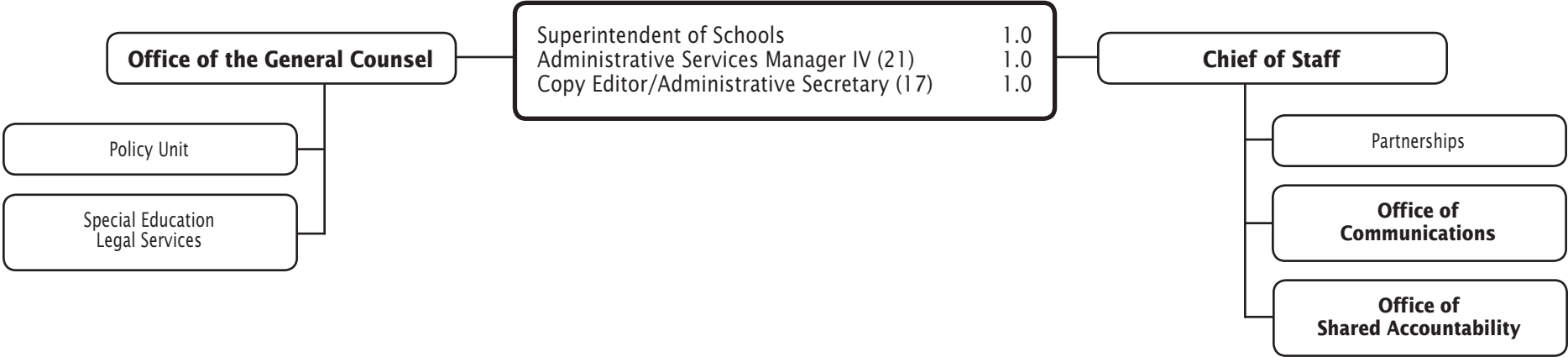
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	11,000	11,000	11,000	11,000	11,000	
Position Salaries	\$1,172,623	\$1,226,476	\$1,226,476	\$1,178,511	\$1,166,989	\$(59,487)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		144,300	144,300	192,686	192,686	48,386
Supporting Services Part Time		98,634	98,634	100,607	100,607	1,973
Other		2,627	2,627	2,680	2,680	53
Subtotal Other Salaries	257,026	245,561	245,561	295,973	295,973	50,412
Total Salaries & Wages	1,429,649	1,472,037	1,472,037	1,474,484	1,462,962	(9,075)
02 Contractual Services						
Consultants		23,580	24,000	24,000	21,336	(2,664)
Other Contractual		140,520	140,100	153,414	153,414	13,314
Total Contractual Services	232,983	164,100	164,100	177,414	174,750	10,650
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	6,129	7,228	7,228	7,228	7,228	
04 Other						
Local/Other Travel		110,077	125,515	124,366	124,366	(1,149)
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	46,162	46,162	46,162	
Total Other	178,716	171,677	171,677	170,528	170,528	(1,149)
05 Equipment						
Leased Equipment					2,664	2,664
Other Equipment						
Total Equipment					2,664	2,664
Grand Total	\$1,847,477	\$1,815,042	\$1,815,042	\$1,829,654	\$1,818,132	\$3,090

Board of Education - 711/623

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	711 Board of Education							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	1.000	1.000	(1.000)
1	H Legislative Aide					1.000	1.000	1.000
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		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	
	Subtotal		7.000	7.000	7.000	7.000	7.000	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		11.000	11.000	11.000	11.000	11.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Jack R. Smith, Ph.D., Superintendent of Schools

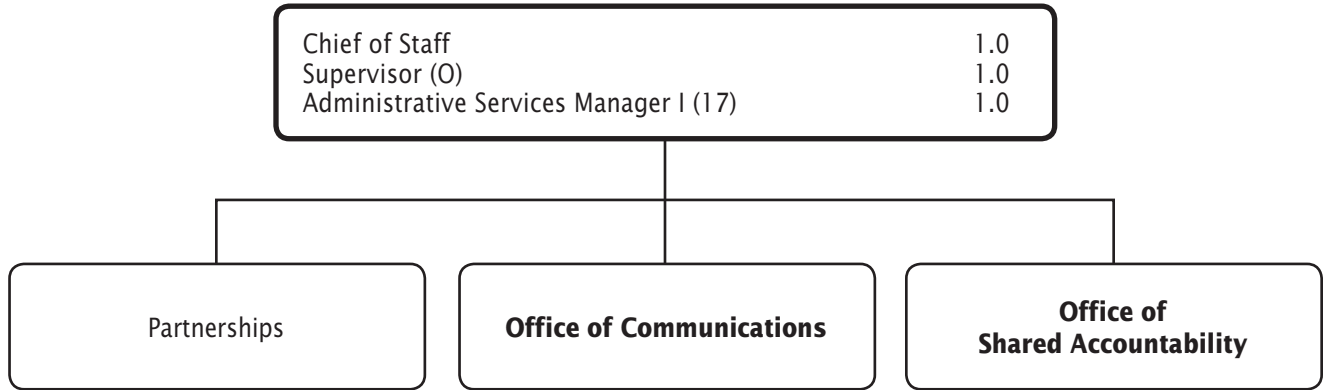
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	9.000	5.000	5.000	3.000	3.000	(2.000)
Position Salaries	\$1,034,590	\$640,978	\$640,978	\$406,643	\$433,745	\$(207,233)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time					45,000	45,000
Supporting Services Part Time		1,426	1,426	1,455	1,455	29
Other						
Subtotal Other Salaries		1,426	1,426	1,455	46,455	45,029
Total Salaries & Wages	1,034,590	642,404	642,404	408,098	480,200	(162,204)
02 Contractual Services						
Consultants						
Other Contractual		2,300	2,300	4,100	4,100	1,800
Total Contractual Services	2,694	2,300	2,300	4,100	4,100	1,800
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,500	12,500	10,500	10,500	(2,000)
Other Supplies & Materials						
Total Supplies & Materials	4,827	12,500	12,500	10,500	10,500	(2,000)
04 Other						
Local/Other Travel		7,296	7,296	5,750	5,750	(1,546)
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,000	5,000	5,300	5,300	300
Total Other	3,107	12,296	12,296	11,050	11,050	(1,246)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,045,218</u>	<u>\$669,500</u>	<u>\$669,500</u>	<u>\$433,748</u>	<u>\$505,850</u>	<u>\$(163,650)</u>

Office of the Superintendent of Schools - 611

Jack R. Smith, Ph.D., Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	General Counsel		1.000					
1	P Executive Director		1.000	1.000	1.000			(1.000)
2	P Executive Director		1.000					
1	M Assistant Attorney		1.000					
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		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	15 Legal Secretary		1.000					
	Total Positions		9.000	5.000	5.000	3.000	3.000	(2.000)

Chief of Staff—Overview



Chief of Staff

Chief of Staff	1.0
Supervisor (0)	1.0
Administrative Services Manager I (17)	1.0

Partnerships	
Director II (Q)	1.0
Supervisor (0)	1.0
Partnerships Manager (24)	3.0
Administrative Secretary III (16)	1.0

Chief of Staff - 609

Mr. Henry R. Johnson, Chief of Staff

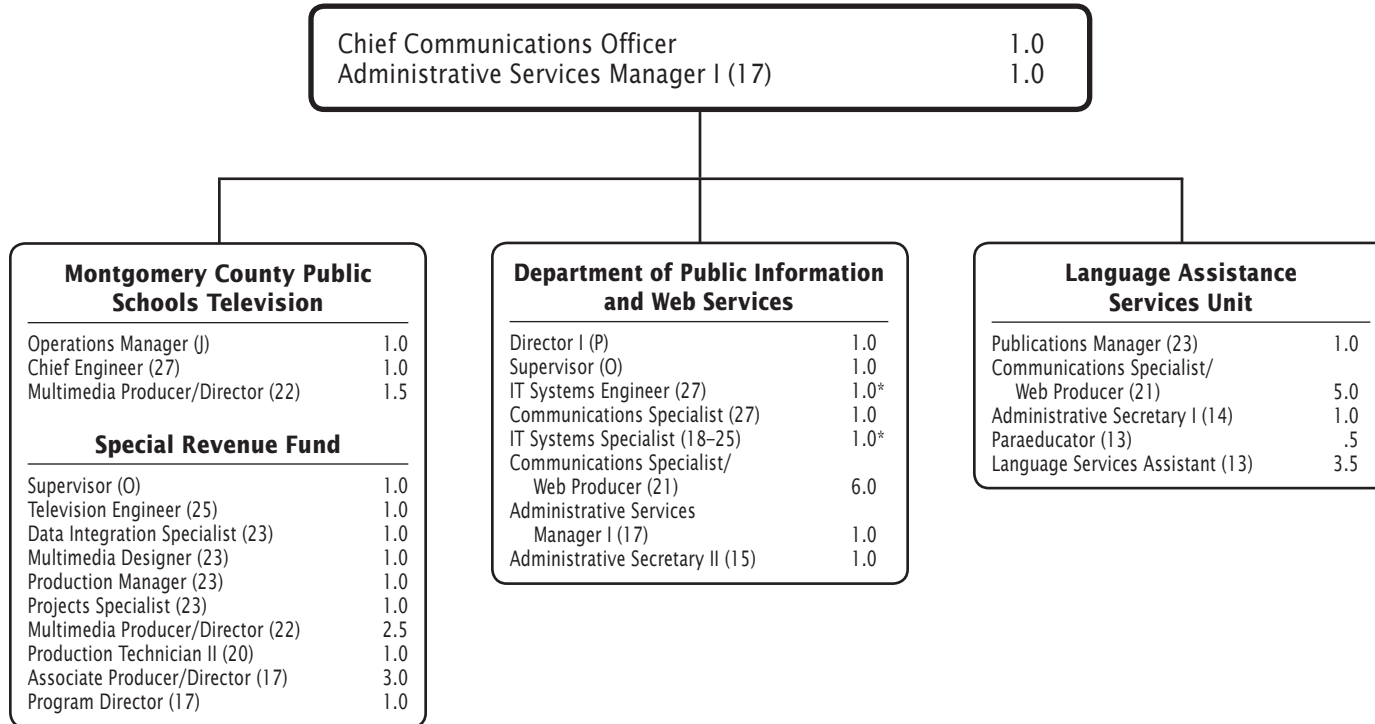
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)				9.000	9.000	9.000
Position Salaries				\$985,028	\$976,353	\$976,353
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages				985,028	976,353	976,353
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					2,000	2,000
Other Supplies & Materials						
Total Supplies & Materials					2,000	2,000
04 Other						
Local/Other Travel					1,750	1,750
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other					1,750	1,750
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total				\$985,028	\$980,103	\$980,103

Chief of Staff 609

Mr. Henry R. Johnson, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief of Staff					1.000	1.000	1.000
2	Q Director II					1.000	1.000	1.000
1	O Supervisor						1.000	1.000
2	O Supervisor					1.000	1.000	1.000
1	N Asst. to Assoc Supt					1.000		
2	24 Partnerships Manager					3.000	3.000	3.000
1	17 Admin Services Manager I					1.000	1.000	1.000
1	16 Administrative Secretary III					1.000	1.000	1.000
Total Positions						9.000	9.000	9.000

Office of Communications



F.T.E. Positions 41.0

(*In addition, 2.0 positions are funded by the Capital Budget.)

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	18.500	28.500	28.500	27.500	27,500	(1,000)
Position Salaries	\$1,466,247	\$2,342,224	\$2,342,224	\$2,371,217	\$2,320,296	\$(21,928)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		70,008	70,008	73,108	418,369	348,361
Supporting Services Part Time		8,791	8,791	350,228	8,967	176
Other		3,729	3,729	1,974	1,974	(1,755)
Subtotal Other Salaries	22,625	82,528	82,528	425,310	429,310	346,782
Total Salaries & Wages	1,488,872	2,424,752	2,424,752	2,796,527	2,749,606	324,854
02 Contractual Services						
Consultants						
Other Contractual		299,604	299,604	294,354	316,118	16,514
Total Contractual Services	105,921	299,604	299,604	294,354	316,118	16,514
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials			1,000	1,000	1,000	
Office		8,615	8,615	8,379	8,379	(236)
Other Supplies & Materials		49,681	49,681	33,853	33,853	(15,828)
Total Supplies & Materials	5,805	58,296	59,296	43,232	43,232	(16,064)
04 Other						
Local/Other Travel		3,382	4,082	3,082	3,082	(1,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,772	3,772	4,197	4,197	425
Total Other	2,254	7,154	7,854	7,279	7,279	(575)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,602,852</u>	<u>\$2,789,806</u>	<u>\$2,791,506</u>	<u>\$3,141,392</u>	<u>\$3,116,235</u>	<u>\$324,729</u>

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	642 Office of Communications							
1	Chief Communications Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Communications Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 Publications Manager			1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		6.000	11.000	11.000	11.000	11.000	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	2.000	
1	15 Administrative Secretary II					1.000	1.000	1.000
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
3	13 Language Services Assistant			3.500	3.500	3.500	3.500	
3	13 Paraeducator - ESOL			.500	.500	.500	.500	
1	12 Secretary		1.000	1.000				
	Subtotal		13.000	24.000	23.000	24.000	24.000	1.000
	412 MCPS Television							
1	J Operations Manager		1.000	1.000	1.000	1.000	1.000	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	23 Projects Specialist					1.000		
1	22 Multimedia Producer/Director		1.500	1.500	1.500	.500	1.500	
1	20 Production Technician II		1.000					
1	15 Fiscal Assistant II		1.000	1.000	1.000			(1.000)
1	12 Secretary				1.000			(1.000)
	Subtotal		5.500	4.500	5.500	3.500	3.500	(2.000)
	Total Positions		18.500	28.500	28.500	27.500	27.500	(1.000)

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

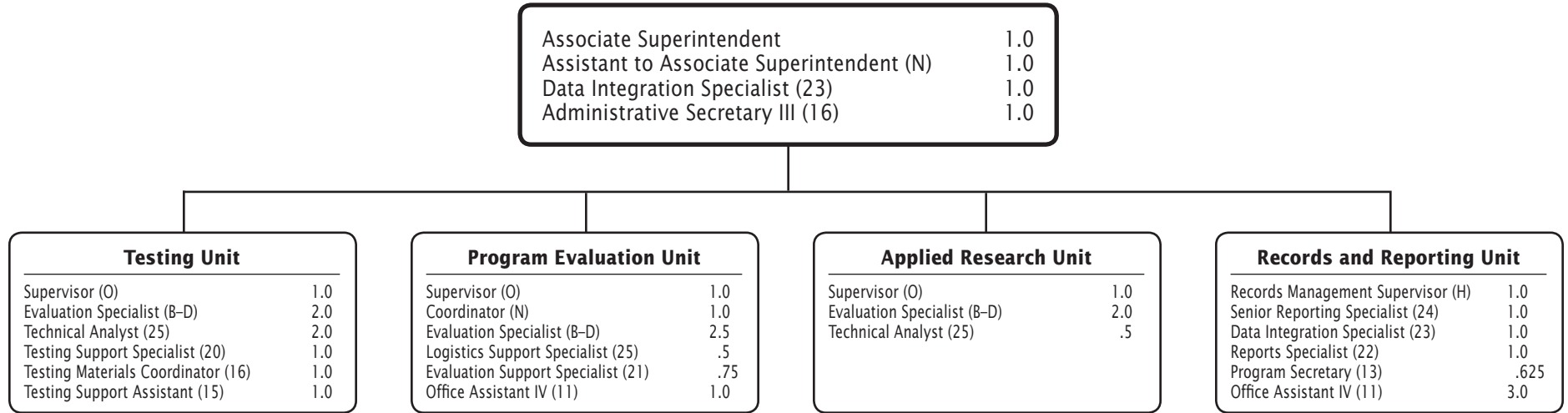
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	13.500	13.500	13.500	13.500	13.500	
Position Salaries	\$1,130,006	\$1,189,786	\$1,189,786	\$1,207,040	\$1,225,087	\$35,301
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,588	3,588	3,588	3,588	
Other		1,581	1,581	1,581	1,581	
Subtotal Other Salaries	18,378	5,169	5,169	5,169	5,169	
Total Salaries & Wages	1,148,384	1,194,955	1,194,955	1,212,209	1,230,256	35,301
02 Contractual Services						
Consultants		11,100	11,100	36,864	11,100	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	4,240	17,600	17,600	43,364	17,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	17,880	17,880	2,880
Other Supplies & Materials		68,670	68,670	68,670	68,670	
Total Supplies & Materials	83,813	83,670	83,670	86,550	86,550	2,880
04 Other						
Local/Other Travel		2,000	2,000	4,000	4,000	2,000
Insur & Employee Benefits		353,504	353,504	394,068	401,785	48,281
Utilities						
Miscellaneous		1,600	1,600	2,600	2,600	1,000
Total Other	398,365	357,104	357,104	400,668	408,385	51,281
05 Equipment						
Leased Equipment						
Other Equipment		880	880			(880)
Total Equipment		880	880			(880)
Grand Total	\$1,634,802	\$1,654,209	\$1,654,209	\$1,742,791	\$1,742,791	\$88,582

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 Multimedia Designer				1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000		1.000	
37	22 Multimedia Producer/Director		2.500	2.500	2.500	3.500	2.500	
37	20 Electronics Graph Artist		1.000					
37	20 Production Technician II			1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000				
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	13.500	

Office of Shared Accountability



Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	38.000	35.500	35.500	29.875	29.875	(5.625)
Position Salaries	\$3,579,088	\$3,576,746	\$3,576,746	\$3,012,215	\$2,980,390	\$(596,356)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		52,280	52,280	42,589	42,589	(9,691)
Supporting Services Part Time		22,188	22,188		22,632	444
Other						
Subtotal Other Salaries	73,482	74,468	74,468	42,589	65,221	(9,247)
Total Salaries & Wages	3,652,570	3,651,214	3,651,214	3,054,804	3,045,611	(605,603)
02 Contractual Services						
Consultants						
Other Contractual		43,946	43,946	23,466	43,946	
Total Contractual Services	74,524	43,946	43,946	23,466	43,946	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		16,859	16,859	7,705	16,859	
Total Supplies & Materials	7,182	24,659	24,659	15,505	24,659	
04 Other						
Local/Other Travel		7,744	7,744	4,459	4,209	(3,535)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	6,710	7,744	7,744	4,459	4,209	(3,535)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,740,986	\$3,727,563	\$3,727,563	\$3,098,234	\$3,118,425	\$(609,138)

Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

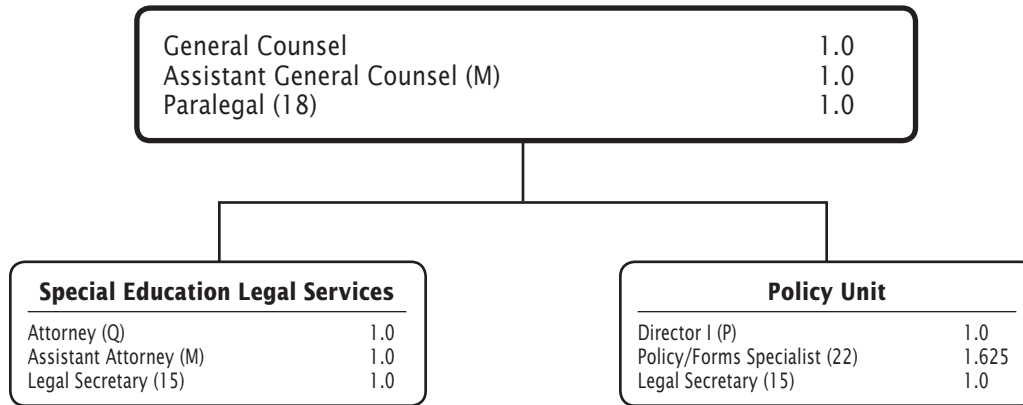
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	624 Department of Shared Accountability							
1	Associate Superintendent		1.000	1.000	1.000		1.000	
1	Q Director II					1.000		
1	P Director I		2.000	2.000	2.000			(2.000)
1	N Asst. to Assoc Supt		1.000	1.000	1.000		1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000			(1.000)
1	17 Admin Services Manager I		1.000					
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	7.000	7.000	3.000	4.000	(3.000)
	621 Records and Reporting Unit							
1	H Records Management Supervisor					1.000	1.000	1.000
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	
1	13 Program Secretary			.625	.625	.625	.625	
1	13 Data Systems Operator		.625					
1	11 Office Assistant IV					3.000	3.000	3.000
	Subtotal		3.625	3.625	3.625	7.625	7.625	4.000
	622 Policy and Records Unit							
1	H Records Management Supervisor		1.000	1.000	1.000			(1.000)
1	22 Policy/Forms Specialist		1.625	1.625	1.625			(1.625)
1	11 Office Assistant IV		3.000	3.000	3.000			(3.000)
	Subtotal		5.625	5.625	5.625			(5.625)
	625 Testing Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000					
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst			2.000	2.000	2.000	2.000	
1	25 Accountability Supp Spec III		1.000					
1	23 Accountability Support Spec II		1.000					
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.000	8.000	8.000	8.000	8.000	
	626 Applied Research Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		4.500	4.500	4.500	4.500	3.500	(1.000)
	627 Program Evaluation Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	2.500	2.500	2.500	2.500	

Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	627 Program Evaluation Unit							
1	25 Logistics Support Specialist		.500	.500	.500	.500	.500	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.250	6.750	6.750	6.750	6.750	
	Total Positions		38.000	35.500	35.500	29.875	29.875	(5.625)

Office of the General Counsel



General Counsel - 610/608

Joshua I. Civin, General Counsel

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)		6.000	6.000	9.625	9.625	3.625
Position Salaries		\$708,111	\$708,111	\$1,091,390	\$1,085,952	\$377,841
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		62,000	62,000	63,240	63,240	1,240
Supporting Services Part Time				52,266		
Other						
Subtotal Other Salaries		62,000	62,000	115,506	63,240	1,240
Total Salaries & Wages		770,111	770,111	1,206,896	1,149,192	379,081
02 Contractual Services						
Consultants						
Other Contractual		450,427	450,427	450,427	1,021,126	570,699
Total Contractual Services		450,427	450,427	450,427	1,021,126	570,699
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,350	3,350	5,350	4,350	1,000
Other Supplies & Materials		4,322	4,322	4,322	4,322	
Total Supplies & Materials		7,672	7,672	9,672	8,672	1,000
04 Other						
Local/Other Travel		9,340	9,340	10,663	8,613	(727)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,500	1,500	1,200	465	(1,035)
Total Other		10,840	10,840	11,863	9,078	(1,762)
05 Equipment						
Leased Equipment					3,540	3,540
Other Equipment						
Total Equipment					3,540	3,540
Grand Total		\$1,239,050	\$1,239,050	\$1,678,858	\$2,191,608	\$952,558

Office of the General Counsel - 610/608

Joshua I. Civin, General Counsel

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	610 General Counsel							
1	General Counsel			1.000	1.000	1.000	1.000	
6	Q Attorney			1.000	1.000	1.000	1.000	
1	M Assistant General Counsel			1.000	1.000	1.000	1.000	
6	M Assistant General Counsel			1.000	1.000	1.000	1.000	
1	18 Paralegal					1.000	1.000	1.000
1	17 Admin Services Manager I			1.000	1.000			(1.000)
6	15 Legal Secretary			1.000	1.000	1.000	1.000	
	Subtotal			6.000	6.000	6.000	6.000	
	608 Policy Unit							
1	P Director I					1.000	1.000	1.000
1	22 Policy/Forms Specialist					1.625	1.625	1.625
1	15 Administrative Secretary II					1.000		
1	15 Legal Secretary						1.000	1.000
	Subtotal					3.625	3.625	3.625
	Total Positions			6.000	6.000	9.625	9.625	3.625

APPENDIX A**FY 2017 Work Schedule for
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

Position	Reporting Date	Ending Date	Duty/In-Service Days	Paid Holidays	Total Paid Days
Lunch Hour Aides (permanent)	8/29/16	6/16/17	184	12	197
School Secretaries	8/18/16	6/22/17	195	12	209
Office Assistant II	8/18/16	6/22/17	195	12	209
Field Trip Assistant	8/18/16	6/22/17	195	12	209
Special Projects Coordinator	8/18/16	6/22/17	195	12	209
Media Assistants/Service Technician	8/18/16	6/22/17	195	12	209
Instructional Data Analyst	8/25/16	6/21/17	189	12	203
Security Team Leaders	8/24/16	6/16/17	187	12	201
Security Assistants	8/25/16	6/16/17	186	12	200
Teacher Assistants & Paraeducators	8/25/16	6/16/17	186	12	200
Parent Community Coordinators	8/25/16	6/16/17	186	12	200
Dual Enrolment Assistant	8/25/16	6/16/17	186	12	200
Special Education Paraeducators/ Therapy Assistants	8/25/16	6/16/17	186	12	200
Student Monitors	8/25/16	6/16/17	186	12	200
English Composition Assistants	8/25/16	6/16/17	186	12	200
Interpreters for Hearing Impaired	8/25/16	6/16/17	186	12	200
Head Start Paraeducators	8/23/16	6/16/17	188	12	202
Social Services Assistants	8/23/16	6/16/17	188	12	202
Bus Operators and Attendants	8/25/16	6/16/17	184	12	199
Food Services Field Managers	8/24/16	6/19/17	187	12	202
Cafeteria Managers	8/24/16	6/16/17	186	12	201
Cafeteria Workers I	8/22/16	6/13/17	186	12	199
Catering Services Worker	8/22/16	6/13/17	186	12	199
Cafeteria Manager II (9-month)	8/25/16	6/05/17	173	12	186
Cafeteria Workers I (9-month)	8/25/16	6/05/17	173	12	186
Permanent Cafeteria Substitutes	8/25/16	6/16/17	185	12	200
Food Service Satellite Managers	8/25/16	6/16/17	185	12	200
CPF Cafeteria Workers I	8/25/16	6/16/17	186	12	199
CPF Cafeteria Workers II	8/19/16	6/12/17	186	12	200
CPF Food Sanitation Technicians	8/22/16	6/13/17	186	12	199
CPF Office Assistant IV	8/22/16	6/26/17	197	12	211
Warehouse Worker, Truck Driver/ Warehouse Worker	8/25/16	6/16/17	186	12	199

*All positions are 10-month unless designated otherwise.

APPENDIX B**Administrative and Supervisory
Salary Schedule Effective July 1, 2016–June 30, 2017 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$92,244	\$93,907	\$99,541	\$105,514	\$111,844	\$118,555
2	\$95,012	\$96,724	\$102,527	\$108,679	\$115,200	\$122,111
3	\$97,863	\$99,625	\$105,604	\$111,939	\$118,656	\$125,774
4	\$100,799	\$102,614	\$108,772	\$115,298	\$122,215	\$129,547
5	\$103,823	\$105,692	\$112,035	\$118,757	\$125,882	\$133,435
6	\$106,938	\$108,863	\$115,397	\$122,319	\$129,658	\$137,437
7	\$110,146	\$112,128	\$118,859	\$125,989	\$133,548	\$141,562
8	\$113,450	\$115,492	\$122,424	\$129,769	\$137,555	\$145,807
9	\$116,854	\$118,958	\$126,096	\$133,661	\$141,681	\$150,180
10	\$120,360	\$122,526	\$129,880	\$134,998	\$143,098	\$151,682

*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX B

**Business and Operations Administrators
Salary Schedule Effective July 1, 2016–June 30, 2017 (Fiscal Year Basis)**

Salary Steps	G	H	I	J	K
1	\$67,418	\$71,462	\$75,749	\$80,295	\$85,112
2	\$69,440	\$73,606	\$78,021	\$82,704	\$87,665
3	\$71,523	\$75,814	\$80,363	\$85,185	\$90,295
4	\$73,668	\$78,088	\$82,773	\$87,741	\$93,005
5	\$75,879	\$80,430	\$85,256	\$90,373	\$95,794
6	\$78,155	\$82,844	\$87,813	\$93,084	\$98,669
7	\$80,500	\$85,330	\$90,449	\$95,877	\$101,629
8	\$82,915	\$87,889	\$93,162	\$98,754	\$104,678
9	\$85,403	\$90,526	\$95,957	\$101,716	\$107,819
10	\$87,965	\$93,242	\$98,837	\$104,767	\$111,053
11	\$90,604	\$96,039	\$101,801	\$107,910	\$114,384
12	\$93,321	\$98,919	\$104,855	\$111,147	\$117,815

APPENDIX B

**Teacher and Other Professional
Salary Schedule Effective July 1, 2016– June 30, 2017 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$48,528	\$53,462	\$55,033	\$56,455
2	\$49,277	\$54,359	\$56,674	\$58,098
3	\$50,754	\$56,452	\$58,856	\$60,335
4	\$52,278	\$58,625	\$61,122	\$62,657
5	\$53,845	\$60,883	\$63,475	\$65,070
6	\$55,920	\$63,226	\$65,919	\$67,575
7	\$58,072	\$65,661	\$68,458	\$70,178
8	\$60,307	\$68,189	\$71,094	\$72,879
9	\$62,629	\$70,815	\$73,830	\$75,685
10	\$65,041	\$73,541	\$76,672	\$78,598
11		\$76,372	\$79,624	\$81,625
12		\$79,313	\$82,689	\$84,767
13		\$82,367	\$85,873	\$88,031
14		\$85,537	\$89,179	\$91,419
15		\$88,102	\$91,854	\$94,162
16		\$90,747	\$94,611	\$96,987
17		\$93,468	\$97,449	\$99,896
18		\$96,272	\$100,372	\$102,895
19		\$99,162	\$103,384	\$105,981
20		\$99,162	\$103,384	\$105,981
21		\$99,162	\$103,384	\$105,981
22		\$99,162	\$103,384	\$105,981
23		\$99,162	\$103,384	\$105,981
24		\$99,162	\$103,384	\$105,981
25		\$101,393	\$105,711	\$108,365

The salary of employees assigned to 12-month positions will be 117.6 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

APPENDIX B

**Supporting Services
Hourly Rate Schedule Effective July 1, 2016–June 30, 2017 (Fiscal Year Basis)***

Grade Step	1	2	3	4	5	6	7	8	9	10
4	12.94	13.41	13.93	14.51	15.14	15.80	16.41	16.73	17.08	17.39
5	13.41	13.93	14.51	15.14	15.80	16.41	17.11	17.40	17.79	18.15
6	13.93	14.51	15.14	15.80	16.41	17.11	17.79	18.18	18.53	18.91
7	14.51	15.14	15.80	16.41	17.11	17.79	18.60	18.91	19.32	19.68
8	15.14	15.80	16.41	17.11	17.79	18.60	19.32	19.68	20.08	20.48
9	15.80	16.41	17.11	17.79	18.60	19.32	20.14	20.53	20.96	21.37
10	16.41	17.11	17.79	18.60	19.32	20.14	21.07	21.54	21.97	22.39
11	17.11	17.79	18.60	19.32	20.14	21.07	22.10	22.59	23.02	23.47
12	17.79	18.60	19.32	20.14	21.07	22.10	23.32	23.78	24.23	24.68
13	18.60	19.32	20.14	21.07	22.10	23.32	24.41	24.86	25.32	25.86
14	19.32	20.14	21.07	22.10	23.32	24.41	25.61	26.12	26.63	27.15
15	20.14	21.07	22.10	23.32	24.41	25.61	26.89	27.47	28.04	28.60
16	21.07	22.10	23.32	24.41	25.61	26.89	28.23	28.80	29.34	29.92
17	22.10	23.32	24.41	25.61	26.89	28.23	29.64	30.26	30.88	31.45
18	23.32	24.41	25.61	26.89	28.23	29.64	31.08	31.67	32.34	33.00
19	24.41	25.61	26.89	28.23	29.64	31.08	32.64	33.27	33.97	34.63
20	25.61	26.89	28.23	29.64	31.08	32.64	34.26	35.00	35.66	36.38
21	26.89	28.23	29.64	31.08	32.64	34.26	35.92	36.64	37.40	38.14
22	28.23	29.64	31.08	32.64	34.26	35.92	37.57	38.33	39.12	39.90
23	29.64	31.08	32.64	34.26	35.92	37.57	39.34	40.15	40.97	41.77
24	31.08	32.64	34.26	35.92	37.57	39.34	41.21	42.03	42.84	43.76
25	32.64	34.26	35.92	37.57	39.34	41.21	43.12	44.01	44.85	45.77
26	34.26	35.92	37.57	39.34	41.21	43.12	45.15	46.04	46.97	47.88
27	35.92	37.57	39.34	41.21	43.12	45.15	47.23	48.25	49.19	50.14
28	37.57	39.34	41.21	43.12	45.15	47.23	49.46	50.42	51.44	52.48
29	39.34	41.21	43.12	45.15	47.23	49.46	51.84	52.89	53.92	54.99
30	41.21	43.12	45.15	47.23	49.46	51.84	54.31	55.40	56.53	57.70

State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

Category 1—Administration (1.8 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

Category 2—Mid-level Administration (6.1 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

Category 3—Instructional Salaries (39.1 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

Category 4—Textbooks and Instructional Supplies (1.2 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

Category 5—Other Instructional Costs (0.5 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

Category 6—Special Education (13.4 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

Category 7—Student Personnel Services (0.5 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

Category 9—Student Transportation (4.4 percent)

Student Transportation includes activities concerned with the conveyance of students between home, school, and

school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

Category 10—Operation of Plant and Equipment (5.6 percent)

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

Category 11—Maintenance of Plant (1.4 percent)

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

Category 12—Fixed Charges (23.2 percent)

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

Category 13—Food Service (0 percent)

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

Category 14—Community Services (0.1 percent)

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

Category 37—MCPS Television Special Revenue Fund (0.1 percent)

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

Category 51—Real Estate Fund (0.1 percent)

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

Category 61—Food Service Fund (2.2 percent)

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

Category 71—Field Trip Fund (0.1 percent)

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

Category 81—Entrepreneurial Activities Fund (0.1 percent)

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

**Category 1
Administration
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	73.700	71.700	72.700	71.600	71.600	(1.100)
Business/Operations Admin.	19.650	19.650	18.650	17.650	16.650	(2.000)
Professional	12.100	11.600	11.600	11.600	11.600	
Supporting Services	241.050	238.250	238.250	237.250	238.625	.375
TOTAL POSITIONS	346.500	341.200	341.200	338.100	338.475	(2.725)
01 SALARIES & WAGES						
Administrative	\$10,218,669	\$10,844,751	\$10,948,041	\$10,662,397	\$10,574,864	(\$373,177)
Business/Operations Admin.	1,732,594	2,124,078	2,020,788	1,974,068	1,827,933	(192,855)
Professional	1,345,110	1,401,786	1,401,786	1,395,344	1,380,813	(20,973)
Supporting Services	17,974,764	19,372,845	19,372,845	19,710,305	19,651,398	278,553
TOTAL POSITION DOLLARS	31,271,137	33,743,460	33,743,460	33,742,114	33,435,008	(308,452)
OTHER SALARIES						
Administrative						
Professional	394,619	752,371	752,371	803,882	561,589	(190,782)
Supporting Services	1,600,224	441,194	441,194	804,609	425,821	(15,373)
TOTAL OTHER SALARIES	1,994,843	1,193,565	1,193,565	1,608,491	987,410	(206,155)
TOTAL SALARIES AND WAGES	33,265,980	34,937,025	34,937,025	35,350,605	34,422,418	(514,607)
02 CONTRACTUAL SERVICES	7,609,730	7,174,746	7,174,746	7,271,461	7,510,320	335,574
03 SUPPLIES & MATERIALS	616,512	594,628	594,628	561,142	580,696	(13,932)
04 OTHER						
Local/Other Travel	186,468	240,642	256,080	221,628	220,928	(35,152)
Insur & Employee Benefits						
Utilities						
Miscellaneous	120,848	234,666	219,228	215,646	214,911	(4,317)
TOTAL OTHER	307,316	475,308	475,308	437,274	435,839	(39,469)
05 EQUIPMENT	643,954	740,330	740,330	643,876	650,080	(90,250)
GRAND TOTAL AMOUNTS	\$42,443,492	\$43,922,037	\$43,922,037	\$44,264,358	\$43,599,353	(\$322,684)

Category 2
Mid-level Administration
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	579,000	569,500	569,500	581,500	583,500	14,000
Business/Operations Admin.	25,000	25,000	25,000	25,000	25,000	
Professional	81,800	79,800	80,800	80,000	78,000	(2,800)
Supporting Services	992,125	980,500	979,500	985,000	988,000	8,500
TOTAL POSITIONS	1,677,925	1,654,800	1,654,800	1,671,500	1,674,500	19,700
01 SALARIES & WAGES						
Administrative	\$73,562,017	\$76,025,847	\$76,025,847	\$79,030,590	\$78,893,106	\$2,867,259
Business/Operations Admin.	2,216,331	2,334,941	2,334,941	2,301,400	2,273,210	(61,731)
Professional	8,250,041	9,027,999	9,139,506	8,962,808	8,615,249	(524,257)
Supporting Services	49,691,103	51,999,502	51,927,995	52,793,670	52,226,023	298,028
TOTAL POSITION DOLLARS	133,719,492	139,388,289	139,428,289	143,088,468	142,007,588	2,579,299
OTHER SALARIES						
Administrative	331,121	397,576	397,576	405,528	385,528	(12,048)
Professional	461,346	797,304	797,304	755,054	1,106,315	309,011
Supporting Services	892,370	1,172,508	1,172,508	1,160,678	1,196,471	23,963
TOTAL OTHER SALARIES	1,684,837	2,367,388	2,367,388	2,321,260	2,688,314	320,926
TOTAL SALARIES AND WAGES	135,404,329	141,755,677	141,795,677	145,409,728	144,695,902	2,900,225
02 CONTRACTUAL SERVICES	748,144	796,565	756,565	710,442	704,442	(52,123)
03 SUPPLIES & MATERIALS	223,066	276,641	276,641	220,311	220,311	(56,330)
04 OTHER						
Local/Other Travel	182,610	168,511	168,511	133,831	135,081	(33,430)
Insur & Employee Benefits						
Utilities						
Miscellaneous	172,172	196,570	196,570	315,070	190,820	(5,750)
TOTAL OTHER	354,782	365,081	365,081	448,901	325,901	(39,180)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$136,730,321	\$143,193,964	\$143,193,964	\$146,789,382	\$145,946,556	\$2,752,592

Category 3
Instructional Salaries
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	4.000	4.000	4.000	2.000	3.000	(1.000)
Business/Operations Admin.						
Professional	10,108.626	10,029.546	10,029.046	10,666.156	10,578.956	549.910
Supporting Services	1,101.868	1,054.326	1,055.026	1,086.471	1,139.221	84.195
TOTAL POSITIONS	11,214.494	11,087.872	11,088.072	11,754.627	11,721.177	633.105
01 SALARIES & WAGES						
Administrative	\$526,904	\$537,242	\$537,242	\$272,057	\$392,595	(\$144,647)
Business/Operations Admin.						
Professional	789,657,574	819,951,944	819,899,857	887,030,383	871,468,481	51,568,624
Supporting Services	43,494,288	42,413,275	42,465,362	44,146,175	45,228,154	2,762,792
TOTAL POSITION DOLLARS	833,678,766	862,902,461	862,902,461	931,448,615	917,089,230	54,186,769
OTHER SALARIES						
Administrative						
Professional	51,380,471	48,885,006	48,885,006	52,668,231	53,154,777	4,269,771
Supporting Services	2,871,580	6,052,161	6,052,161	6,019,687	6,019,687	(32,474)
TOTAL OTHER SALARIES	54,252,051	54,937,167	54,937,167	58,687,918	59,174,464	4,237,297
TOTAL SALARIES AND WAGES	887,930,817	917,839,628	917,839,628	990,136,533	976,263,694	58,424,066
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$887,930,817	\$917,839,628	\$917,839,628	\$990,136,533	\$976,263,694	\$58,424,066

Category 4
Textbooks And Instructional Supplies
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	23,112,288	23,439,707	23,439,707	29,449,853	26,293,717	2,854,010
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	<u>\$23,112,288</u>	<u>\$23,439,707</u>	<u>\$23,439,707</u>	<u>\$29,449,853</u>	<u>\$26,293,717</u>	<u>\$2,854,010</u>

**Category 5
Other Instructional Costs
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES	4,263,285	5,525,276	5,525,276	5,663,407	5,168,980	(356,296)
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel	1,032,298	1,234,578	1,234,578	1,151,451	1,145,711	(88,867)
Insur & Employee Benefits		84,004	84,004	84,004	79,590	(4,414)
Utilities						
Miscellaneous	3,491,264	3,839,092	3,839,092	3,904,695	3,904,695	65,603
TOTAL OTHER	4,523,562	5,157,674	5,157,674	5,140,150	5,129,996	(27,678)
05 EQUIPMENT	1,380,552	1,762,334	1,762,334	1,803,718	1,896,718	134,384
GRAND TOTAL AMOUNTS	\$10,167,399	\$12,445,284	\$12,445,284	\$12,607,275	\$12,195,694	(\$249,590)

**Category 6
Special Education
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	36.000	36.000	36.000	37.000	37.000	1.000
Business/Operations Admin.	1.000	1.000	1.000	1.000	1.000	
Professional	2,241.126	2,271.900	2,271.900	2,306.700	2,299.050	27.150
Supporting Services	1,626.966	1,658.636	1,658.636	1,681.533	1,681.533	22.897
TOTAL POSITIONS	3,905.092	3,967.536	3,967.536	4,026.233	4,018.583	51.047
01 SALARIES & WAGES						
Administrative	\$4,709,243	\$4,810,429	\$4,810,429	\$5,093,496	\$5,051,739	\$241,310
Business/Operations Admin.	93,441	96,237	96,237	99,034	97,718	1,481
Professional	177,069,863	185,779,417	185,779,417	194,447,573	191,332,602	5,553,185
Supporting Services	61,900,832	66,551,185	66,551,185	68,928,741	67,824,406	1,273,221
TOTAL POSITION DOLLARS	243,773,379	257,237,268	257,237,268	268,568,844	264,306,465	7,069,197
OTHER SALARIES						
Administrative						
Professional	5,186,222	5,540,251	5,540,251	6,117,981	6,010,162	469,911
Supporting Services	5,456,069	6,835,800	6,835,800	6,873,206	6,952,053	116,253
TOTAL OTHER SALARIES	10,642,291	12,376,051	12,376,051	12,991,187	12,962,215	586,164
TOTAL SALARIES AND WAGES	254,415,670	269,613,319	269,613,319	281,560,031	277,268,680	7,655,361
02 CONTRACTUAL SERVICES	2,490,600	2,957,745	2,957,745	3,062,430	2,623,423	(334,322)
03 SUPPLIES & MATERIALS	1,603,300	2,346,906	2,346,906	2,363,347	2,561,892	214,986
04 OTHER						
Local/Other Travel	510,201	613,953	613,953	559,192	514,251	(99,702)
Insur & Employee Benefits						
Utilities	11,483					
Miscellaneous	39,221,401	41,175,590	41,175,590	42,981,409	43,006,799	1,831,209
TOTAL OTHER	39,743,085	41,789,543	41,789,543	43,540,601	43,521,050	1,731,507
05 EQUIPMENT	276,221	285,595	285,595	276,261	394,899	109,304
GRAND TOTAL AMOUNTS	\$298,528,876	\$316,993,108	\$316,993,108	\$330,802,670	\$326,369,944	\$9,376,836

Category 7
Student Personnel Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	8.000	8.000	8.000	6.000	6.000	(2.000)
Business/Operations Admin.						
Professional	70.830	70.430	70.430	79.430	72.430	2.000
Supporting Services	33.310	33.310	33.310	33.310	33.310	
TOTAL POSITIONS	112.140	111.740	111.740	118.740	111.740	
01 SALARIES & WAGES						
Administrative	\$1,066,492	\$1,100,827	\$1,100,827	\$844,244	\$833,071	(\$267,756)
Business/Operations Admin.						
Professional	8,146,744	8,527,157	8,527,157	9,276,487	8,830,737	303,580
Supporting Services	1,664,597	1,774,356	1,774,356	1,845,958	1,825,225	50,869
TOTAL POSITION DOLLARS	10,877,833	11,402,340	11,402,340	11,966,689	11,489,033	86,693
OTHER SALARIES						
Administrative						
Professional	16,285	49,315	49,315	50,301	50,301	986
Supporting Services	153,836	235,598	235,598	238,350	238,350	2,752
TOTAL OTHER SALARIES	170,121	284,913	284,913	288,651	288,651	3,738
TOTAL SALARIES AND WAGES	11,047,954	11,687,253	11,687,253	12,255,340	11,777,684	90,431
02 CONTRACTUAL SERVICES	25,813	43,526	43,526	43,526	43,525	(1)
03 SUPPLIES & MATERIALS	15,841	14,403	14,403	14,403	14,403	
04 OTHER						
Local/Other Travel	96,595	110,578	110,578	97,338	97,338	(13,240)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	96,595	110,578	110,578	97,338	97,338	(13,240)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$11,186,203	\$11,855,760	\$11,855,760	\$12,410,607	\$11,932,950	\$77,190

**Category 8
Health Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional		2,000	2,000	2,040	2,040	40
Supporting Services						
TOTAL OTHER SALARIES		2,000	2,000	2,040	2,040	40
TOTAL SALARIES AND WAGES		2,000	2,000	2,040	2,040	40
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS	1,594	1,590	1,590	1,590	1,590	
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER						
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$1,594	\$3,590	\$3,590	\$3,630	\$3,630	\$40

Category 9
Student Transportation
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	13.750	13.750	13.750	13.750	13.750	
Professional						
Supporting Services	1,717,340	1,704,903	1,704,903	1,724,903	1,724,903	20,000
TOTAL POSITIONS	1,733,090	1,720,653	1,720,653	1,740,653	1,740,653	20,000
01 SALARIES & WAGES						
Administrative	\$269,016	\$277,511	\$277,511	\$289,148	\$285,978	\$8,467
Business/Operations Admin.	1,381,638	1,432,403	1,432,403	1,503,688	1,482,376	49,973
Professional						
Supporting Services	63,072,645	67,879,548	67,879,548	69,730,322	68,918,229	1,038,681
TOTAL POSITION DOLLARS	64,723,299	69,589,462	69,589,462	71,523,158	70,686,583	1,097,121
OTHER SALARIES						
Administrative						
Professional	352,705	157,625	157,625	160,778	660,778	503,153
Supporting Services	8,616,986	4,452,460	4,452,460	5,041,508	4,541,508	89,048
TOTAL OTHER SALARIES	8,969,691	4,610,085	4,610,085	5,202,286	5,202,286	592,201
TOTAL SALARIES AND WAGES	73,692,990	74,199,547	74,199,547	76,725,444	75,888,869	1,689,322
02 CONTRACTUAL SERVICES	1,711,544	1,645,079	1,645,079	1,648,741	1,648,741	3,662
03 SUPPLIES & MATERIALS	12,377,978	14,226,843	14,226,843	13,038,756	12,038,756	(2,188,087)
04 OTHER						
Local/Other Travel	58,678	58,002	58,002	54,522	54,522	(3,480)
Insur & Employee Benefits						
Utilities						
Miscellaneous	908,535	1,437,880	1,437,880	1,449,140	1,346,140	(91,740)
TOTAL OTHER	967,213	1,495,882	1,495,882	1,503,662	1,400,662	(95,220)
05 EQUIPMENT	10,812,180	13,027,442	13,027,442	13,319,598	13,422,598	395,156
GRAND TOTAL AMOUNTS	\$99,561,905	\$104,594,793	\$104,594,793	\$106,236,201	\$104,399,626	(\$195,167)

Category 10
Operation Of Plant And Equipment
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	6.000	6.000	6.000	6.000	6.000	
Business/Operations Admin.	16.000	15.000	15.000	15.000	15.000	
Professional						
Supporting Services	1,593.700	1,557.700	1,557.700	1,571.200	1,571.200	13.500
TOTAL POSITIONS	1,615.700	1,578.700	1,578.700	1,592.200	1,592.200	13.500
01 SALARIES & WAGES						
Administrative	\$797,006	\$820,120	\$820,120	\$847,461	\$838,502	\$18,382
Business/Operations Admin.	1,378,202	1,473,486	1,473,486	1,557,530	1,538,920	65,434
Professional						
Supporting Services	73,187,462	75,455,651	75,455,651	77,591,076	75,982,039	526,388
TOTAL POSITION DOLLARS	75,362,670	77,749,257	77,749,257	79,996,067	78,359,461	610,204
OTHER SALARIES						
Administrative						
Professional	626,894	650,066	650,066	649,215	647,767	(2,299)
Supporting Services	2,596,290	1,651,283	1,651,283	1,563,569	2,240,017	588,734
TOTAL OTHER SALARIES	3,223,184	2,301,349	2,301,349	2,212,784	2,887,784	586,435
TOTAL SALARIES AND WAGES	78,585,854	80,050,606	80,050,606	82,208,851	81,247,245	1,196,639
02 CONTRACTUAL SERVICES	2,153,388	2,141,686	2,141,686	2,441,250	2,491,250	349,564
03 SUPPLIES & MATERIALS	2,793,363	3,411,527	3,411,527	3,344,247	3,294,247	(117,280)
04 OTHER						
Local/Other Travel	68,121	84,316	84,316	78,493	80,493	(3,823)
Insur & Employee Benefits						
Utilities	39,491,388	40,510,945	40,510,945	41,564,244	41,564,244	1,053,299
Miscellaneous	3,978,022	5,071,779	5,071,779	4,401,165	4,401,165	(670,614)
TOTAL OTHER	43,537,531	45,667,040	45,667,040	46,043,902	46,045,902	378,862
05 EQUIPMENT	411,496	430,050	430,050	403,037	403,037	(27,013)
GRAND TOTAL AMOUNTS	\$127,481,632	\$131,700,909	\$131,700,909	\$134,441,287	\$133,481,681	\$1,780,772

**Category 11
Maintenance Of Plant
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	5.000	5.000	5.000	5.000	5.000	
Business/Operations Admin.	4.000	4.000	4.000	4.000	4.000	
Professional						
Supporting Services	351.000	347.000	347.000	364.000	345.000	(2.000)
TOTAL POSITIONS	360.000	356.000	356.000	373.000	354.000	(2.000)
01 SALARIES & WAGES						
Administrative	\$605,295	\$627,525	\$627,525	\$633,054	\$624,716	(\$2,809)
Business/Operations Admin.	418,502	439,545	439,545	452,236	446,305	6,760
Professional						
Supporting Services	20,122,695	22,334,777	22,334,777	23,165,017	21,812,012	(522,765)
TOTAL POSITION DOLLARS	21,146,492	23,401,847	23,401,847	24,250,307	22,883,033	(518,814)
OTHER SALARIES						
Administrative						
Professional	244,389	158,875	158,875	162,053	162,053	3,178
Supporting Services	947,597	732,549	732,549	758,947	958,947	226,398
TOTAL OTHER SALARIES	1,191,986	891,424	891,424	921,000	1,121,000	229,576
TOTAL SALARIES AND WAGES	22,338,478	24,293,271	24,293,271	25,171,307	24,004,033	(289,238)
02 CONTRACTUAL SERVICES	2,425,292	2,314,414	2,314,414	2,327,664	2,419,414	105,000
03 SUPPLIES & MATERIALS	3,867,015	3,226,480	3,226,480	3,316,954	3,181,954	(44,526)
04 OTHER						
Local/Other Travel	1,002	2,889	2,889	2,752	2,752	(137)
Insur & Employee Benefits						
Utilities						
Miscellaneous	2,461,533	3,164,909	3,164,909	3,417,049	3,217,049	52,140
TOTAL OTHER	2,462,535	3,167,798	3,167,798	3,419,801	3,219,801	52,003
05 EQUIPMENT	987,500	1,362,021	1,362,021	1,396,021	1,362,021	
GRAND TOTAL AMOUNTS	\$32,080,820	\$34,363,984	\$34,363,984	\$35,631,747	\$34,187,223	(\$176,761)

**Category 12
Fixed Charges
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITIONS						
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
TOTAL POSITION DOLLARS						
OTHER SALARIES						
Administrative						
Professional						
Supporting Services						
TOTAL OTHER SALARIES						
TOTAL SALARIES AND WAGES						
02 CONTRACTUAL SERVICES						
03 SUPPLIES & MATERIALS						
04 OTHER						
Local/Other Travel						
Insur & Employee Benefits	511,640,575	513,727,915	513,727,915	590,641,091	576,580,786	62,852,871
Utilities						
Miscellaneous	335,977	638,404	638,404	638,404	1,638,404	1,000,000
TOTAL OTHER	511,976,552	514,366,319	514,366,319	591,279,495	578,219,190	63,852,871
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$511,976,552	\$514,366,319	\$514,366,319	\$591,279,495	\$578,219,190	\$63,852,871

Category 14
Community Services
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional		2,000	2,000	2,000	2,000	
Supporting Services		1,000	1,000	2,250	2,250	1,250
TOTAL POSITIONS		3,000	3,000	4,250	4,250	1,250
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional		150,170	150,170	167,000	167,000	16,830
Supporting Services		51,316	51,316	105,059	105,059	53,743
TOTAL POSITION DOLLARS		201,486	201,486	272,059	272,059	70,573
OTHER SALARIES						
Administrative						
Professional		17,568	17,568	13,912	13,912	(3,656)
Supporting Services		34,608	34,608	41,970	41,970	7,362
TOTAL OTHER SALARIES		52,176	52,176	55,882	55,882	3,706
TOTAL SALARIES AND WAGES		253,662	253,662	327,941	327,941	74,279
02 CONTRACTUAL SERVICES	744,063	459,448	459,448	355,775	355,775	(103,673)
03 SUPPLIES & MATERIALS		75,681	75,681	42,515	42,515	(33,166)
04 OTHER						
Local/Other Travel		19,671	19,671	17,747	17,747	(1,924)
Insur & Employee Benefits						
Utilities						
Miscellaneous	50,000	90,558	90,558	69,111	69,111	(21,447)
TOTAL OTHER	50,000	110,229	110,229	86,858	86,858	(23,371)
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$794,063	\$899,020	\$899,020	\$813,089	\$813,089	(\$85,931)

Category 37
MCPS Television Special Revenue Fund
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	12.500	12.500	12.500	12.500	
TOTAL POSITIONS	13.500	13.500	13.500	13.500	13.500	
01 SALARIES & WAGES						
Administrative	\$141,993	\$144,854	\$144,854	\$147,853	\$147,853	\$2,999
Business/Operations Admin.						
Professional						
Supporting Services	988,013	1,044,932	1,044,932	1,059,187	1,077,234	32,302
TOTAL POSITION DOLLARS	1,130,006	1,189,786	1,189,786	1,207,040	1,225,087	35,301
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	18,378	5,169	5,169	5,169	5,169	
TOTAL OTHER SALARIES	18,378	5,169	5,169	5,169	5,169	
TOTAL SALARIES AND WAGES	1,148,384	1,194,955	1,194,955	1,212,209	1,230,256	35,301
02 CONTRACTUAL SERVICES	4,240	17,600	17,600	43,364	17,600	
03 SUPPLIES & MATERIALS	83,813	83,670	83,670	86,550	86,550	2,880
04 OTHER						
Local/Other Travel	1,599	2,000	2,000	4,000	4,000	2,000
Insur & Employee Benefits	395,367	353,504	353,504	394,068	401,785	48,281
Utilities						
Miscellaneous	1,399	1,600	1,600	2,600	2,600	1,000
TOTAL OTHER	398,365	357,104	357,104	400,668	408,385	51,281
05 EQUIPMENT		880	880			(880)
GRAND TOTAL AMOUNTS	\$1,634,802	\$1,654,209	\$1,654,209	\$1,742,791	\$1,742,791	\$88,582

**Category 51
Real Estate Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	1.000	1.000	1.000	1.000	1.000	
Business/Operations Admin.						
Professional						
Supporting Services	6.000	6.000	7.500	10.500	11.000	3.500
TOTAL POSITIONS	7.000	7.000	8.500	11.500	12.000	3.500
01 SALARIES & WAGES						
Administrative	\$116,776	\$120,696	\$120,696	\$123,313	\$123,313	\$2,617
Business/Operations Admin.						
Professional						
Supporting Services	273,638	274,304	274,304	549,711	549,711	275,407
TOTAL POSITION DOLLARS	390,414	395,000	395,000	673,024	673,024	278,024
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	22,284	65,620	65,620	65,620	65,620	
TOTAL OTHER SALARIES	22,284	65,620	65,620	65,620	65,620	
TOTAL SALARIES AND WAGES	412,698	460,620	460,620	738,644	738,644	278,024
02 CONTRACTUAL SERVICES	2,012,847	2,049,281	2,049,281	2,064,281	2,064,281	15,000
03 SUPPLIES & MATERIALS	15,786	38,304	38,304	38,304	38,304	
04 OTHER						
Local/Other Travel	1,221	5,193	5,193	5,193	5,193	
Insur & Employee Benefits	173,046	166,780	166,780	262,244	262,244	95,464
Utilities						
Miscellaneous	484,966	527,825	527,825	567,825	567,825	40,000
TOTAL OTHER	659,233	699,798	699,798	835,262	835,262	135,464
05 EQUIPMENT	17,207	9,700	9,700	9,700	9,700	
GRAND TOTAL AMOUNTS	\$3,117,771	\$3,257,703	\$3,257,703	\$3,686,191	\$3,686,191	\$428,488

**Category 61
Food Service Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	2.000	2.000	2.000	2.000	2.000	
Business/Operations Admin.	11.000	11.000	11.000	11.000	11.000	
Professional						
Supporting Services	572.448	572.448	572.448	575.323	575.323	2.875
TOTAL POSITIONS	585.448	585.448	585.448	588.323	588.323	2.875
01 SALARIES & WAGES						
Administrative	\$244,778	\$259,756	\$259,756	\$272,609	\$272,609	\$12,853
Business/Operations Admin.	986,039	1,026,604	1,026,604	1,069,774	1,069,774	43,170
Professional						
Supporting Services	17,738,851	19,851,713	19,851,713	20,596,080	20,596,080	744,367
TOTAL POSITION DOLLARS	18,969,668	21,138,073	21,138,073	21,938,463	21,938,463	800,390
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	1,175,789	852,834	852,834	732,834	732,834	(120,000)
TOTAL OTHER SALARIES	1,175,789	852,834	852,834	732,834	732,834	(120,000)
TOTAL SALARIES AND WAGES	20,145,457	21,990,907	21,990,907	22,671,297	22,671,297	680,390
02 CONTRACTUAL SERVICES	1,563,445	1,352,313	1,352,313	1,472,313	1,472,313	120,000
03 SUPPLIES & MATERIALS	19,035,693	17,345,497	17,345,497	17,345,497	17,345,497	
04 OTHER						
Local/Other Travel	65,565	81,897	81,897	81,897	81,897	
Insur & Employee Benefits	11,242,381	11,876,995	11,876,995	11,876,995	11,876,995	
Utilities						
Miscellaneous	166,085	185,202	185,202	185,202	185,202	
TOTAL OTHER	11,474,031	12,144,094	12,144,094	12,144,094	12,144,094	
05 EQUIPMENT	447,501	334,068	334,068	334,068	334,068	
GRAND TOTAL AMOUNTS	\$52,666,127	\$53,166,879	\$53,166,879	\$53,967,269	\$53,967,269	\$800,390

**Category 71
Field Trip Fund
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
TOTAL POSITIONS	4.500	4.500	4.500	4.500	4.500	
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.	20,552	20,822	20,822	24,238	24,238	3,416
Professional						
Supporting Services	281,005	285,677	285,677	297,089	297,089	11,412
TOTAL POSITION DOLLARS	301,557	306,499	306,499	321,327	321,327	14,828
OTHER SALARIES						
Administrative						
Professional						
Supporting Services	921,501	932,385	932,385	932,385	932,385	
TOTAL OTHER SALARIES	921,501	932,385	932,385	932,385	932,385	
TOTAL SALARIES AND WAGES	1,223,058	1,238,884	1,238,884	1,253,712	1,253,712	14,828
02 CONTRACTUAL SERVICES	42,912	49,638	49,638	49,638	49,638	
03 SUPPLIES & MATERIALS	447,865	521,666	521,666	521,666	521,666	
04 OTHER						
Local/Other Travel	16	138	138	138	138	
Insur & Employee Benefits	174,553	179,602	179,602	179,602	179,602	
Utilities						
Miscellaneous						
TOTAL OTHER	174,569	179,740	179,740	179,740	179,740	
05 EQUIPMENT		1,605	1,605	1,605	1,605	
GRAND TOTAL AMOUNTS	\$1,888,404	\$1,991,533	\$1,991,533	\$2,006,361	\$2,006,361	\$14,828

**Category 81
Entrepreneurial Activities
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative						
Business/Operations Admin.						
Professional	3,000	3,000	3,000	1,000	1,000	(2,000)
Supporting Services	9,600	10,600	10,600	10,600	10,600	
TOTAL POSITIONS	12,600	13,600	13,600	11,600	11,600	(2,000)
01 SALARIES & WAGES						
Administrative						
Business/Operations Admin.						
Professional	359,599	387,185	387,185	130,056	130,056	(257,129)
Supporting Services	516,346	644,716	644,716	626,714	626,714	(18,002)
TOTAL POSITION DOLLARS	875,945	1,031,901	1,031,901	756,770	756,770	(275,131)
OTHER SALARIES						
Administrative						
Professional	267,835	267,266	267,266	277,266	277,266	10,000
Supporting Services	14,048	22,037	22,037	22,037	22,037	
TOTAL OTHER SALARIES	281,883	289,303	289,303	299,303	299,303	10,000
TOTAL SALARIES AND WAGES	1,157,828	1,321,204	1,321,204	1,056,073	1,056,073	(265,131)
02 CONTRACTUAL SERVICES	585,041	560,432	560,432	557,432	557,432	(3,000)
03 SUPPLIES & MATERIALS	334,314	404,386	404,386	387,386	387,386	(17,000)
04 OTHER						
Local/Other Travel	277	18,785	18,785	18,785	18,785	
Insur & Employee Benefits	319,895	358,722	358,722	308,146	308,146	(50,576)
Utilities						
Miscellaneous						
TOTAL OTHER	320,172	377,507	377,507	326,931	326,931	(50,576)
05 EQUIPMENT	141,106	36,980	36,980	36,980	36,980	
GRAND TOTAL AMOUNTS	\$2,538,461	\$2,700,509	\$2,700,509	\$2,364,802	\$2,364,802	(\$335,707)

K-12 Budget Staffing Guidelines for Professional Staff—FY 2017

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	Staffing is based on enrollment and number of professional staff. Schools with the largest student enrollment and/or professional staff are allocated an assistant principal.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal or coordinator (magnet programs). Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability.	2.0 FTE per school. Schools projected to have more than 1,800 students receive a third assistant principal. Schools with projected enrollment greater than 2,500 receive a fourth assistant principal. Every effort is made not to remove the third assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from AP allocation. An additional AP is allocated to schools with FARMS >35% and large student to administrator ratio.
Assistant School Administrator (ASA)	1.0 FTE Allocated to the largest elementary schools	These positions are allocated (a) to schools with projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) to schools that maintain enrollment greater than 1,000 students for more than one year.	These positions are allocated (a) to schools with projected enrollment greater than 1,250 without a third assistant principal or a coordinator; (b) to schools with projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator; and (c) to schools with identified needs.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	One each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Program at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Classroom Teacher	These positions for Grades 1-5 are allocated based on enrollment projections for principals to organize the school with class sizes of 27 or less in Grades 1-3, 29 or less in Grades 4-5. Additional classroom teacher positions are provided to the focus schools to Grades 1-2 using a guideline of 18, to Grade 3 using a guideline of 26, and to Grades 4-5 using a guideline of 28. When numbers support it, positions are allocated for combination classes.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, .8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, .8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	These positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional .4 FTE is allocated to each school for release time for RTs. A .4 FTE of this calculation is removed for the athletic director allocation and .8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS	These positions are allocated based on percent of FARMS

K-12 Budget Staffing Guidelines for Professional Staff—FY 2017

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	These positions are allocated to support special programs in schools including immersion, Primary Years International Baccalaureate (PYIB), and magnet programs.	These teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle years Programmes.	These positions are allocated to schools with magnet, special, or signature programs.
Staff Development Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 and which at .5 based on school priorities and needs.	.8 FTE per school	.6 FTE per school
ESOL Teacher	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher allocations are based on the pupil/teacher ratio of 15:1. METS students are not included in the ESOL teacher formula. Specific formulas for ESOL are provided in a separate memorandum.	ESOL teachers are allocated using proficiency based formulas for initial allocations and then scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment. Specific formulas for ESOL and METS are provided in a separate memorandum.
Media Specialist	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school
Counselor	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs. An additional .5 counselor is allocated to non-focus schools with projected Grades K-5 enrollment >800, to focus schools with projected Grades K-5 enrollment >700, and to Title I schools with projected Grades K-5 enrollment >600.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	These positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	These positions are allocated to the schools with the highest FARMS percentages with formulas based on FARMS and enrollment. Focus teachers are locally funded and Title I funded.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	These positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2017

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Reading Initiative Teacher	Staffing is allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Kindergarten Teacher	These positions are allocated on a ratio of one teacher for every 25 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	These positions are allocated to schools based on the participation in instrumental music programs, Grades 4–5.		
Reading Support Teachers	These positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist/ Reading Teacher	Staff development teachers, reading specialists, media specialists, and counselors are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which at .5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using this leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule.	
Team Leader		3.0–6.0 FTE per middle school using this leadership model depending on school size and need (1 release period), all team leaders must teach 4 classes in a 7 period schedule.	
Resource Teacher (RT)/ Interdisciplinary Resource Teacher (IRT)		Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs/IRTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselor FTEs are provided a resource counselor to coordinate programs.

K-12 Budget Staffing Guidelines for Professional Staff—FY 2017

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Alternative Teacher		These positions are allocated based on projected enrollment in the school, ineligibility, suspension, and poverty.	These positions are allocated based on projected enrollment in the school, ninth grade retention, ineligibility, suspension, drop-out rates, and poverty.
Literacy Coach		For middle school using the leadership model a .6 FTE is allocated	
Career Support Teacher			These positions are allocated based on size of school programs.
Career Preparation Teacher			These positions are allocated based on size of the internship program.
Athletic Director			1.0 FTE per school is allocated (3 release periods).

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2017

Position	Elementary Guideline	Middle School Guideline	High School Guideline
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I	1.0 FTE per school for all schools Schools with an ASA allocation receive an additional 1.0 FTE	1.0 FTE per school for all schools > 1,400 receive an additional .5 FTE 700–1,399 receive an additional .25 FTE	Secretary positions (I and II) are allocated according to the following projected enrollments: > 2,550 = 7.0 FTE 2,250–2,549 = 6.0 FTE 1,950–2,249 = 5.0 FTE 1,650–1,949 = 4.0 FTE 1,350–1,649 = 3.0 FTE less than 1,350 = 2.5 FTE These guidelines provide the total number of positions to be divided between Secretary I and Secretary II positions.
Secretary II (10-month)		These positions are allocated to the schools based on projected enrollment as follows: > 1,000 = 1.0 FTE 725–1,000 = 0.5 FTE 600–724 = 0.25 FTE	
Secretary II (12-month)		1.0 FTE each for programs at Clemente, Eastern, and Takoma Park middle schools	
Guidance Secretary		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Schools are allocated positions based on the following projected K–6 enrollments >650 = .75 FTE ≤650 = .5 FTE	These positions are allocated to schools based on projected enrollment as follows: > 1,200 = .875 FTE 600–1,199 = .625 FTE 300–599 = .5 FTE	Allocations are made according to the following projected student enrollments: > 1,800 = 1.5 FTE 1,400–1,799 = .75 FTE < 1,400 = .5 FTE
Paraeducator, Regular	Schools are allocated positions based on the following projected K–6 enrollments: > 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE < 350 = 0.625 FTE	Schools are allocated positions based on the following guidelines: > 1,200 = .75 FTE 950–1,200 = .625 FTE 650–949 = .5 FTE < 650 = .375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.

K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2017

Position	Elementary Guideline	Middle School Guideline	High School Guideline
ESOL Paraeducator	0.75 FTE per METS class	These positions are allotted at 0.75 FTE per METS class.	These positions are allocated from the Division of ESOL/Bilingual Programs to specific school programs. Specific formulas for ESOL are provided in a separate memorandum.
Pre-K Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	<p>Allocations are based on the following calculation:</p> <p>FTE = 1 hour and 10 minutes (.146) per 50 projected students</p>	<p>Schools with 400 or more students are allocated .375 FTE.</p> <p>Schools with less than 400 students are allocated .25 FTE.</p> <p>Schools with extraordinary needs are allocated an additional .125 FTE.</p>	
Instructional Data Assistant	<p>These positions are allocated to schools based on the following projected K-6 enrollment:</p> <p>≥850 = .75 FTE 650-849 = .625 FTE <650 = .5 FTE</p>	Schools with projected enrollment greater than 1,025 receive a .625 FTE; schools with 1,025 or less students receive a .5 FTE position.	
Security Team Leader			1.0 FTE per school
Security Assistant		All schools receive 1.0 FTE. Schools with specific program or enrollment needs are allocated a second position.	Allocations are based on enrollment, educational load, and campus size.
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			<p>Allocations are made according to the following formula:</p> <p>$[(\text{Projected Enrollment} \div 58) \times .375] \times 0.125 = \text{Total FTE}$</p>

FISCAL YEAR 2017 SPECIAL EDUCATION STAFFING PLAN

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Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held two meetings in June and December of 2015 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2017 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2017 Special Education Staffing Plan as included in the FY 2017 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2017 Operating Budget in June 2016, the Special Education Staffing Plan will be submitted to MSDE.

Fiscal Year 2017 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

June 2016

Overview

The responsibility of the Office of Special Education and Student Services (OSESS) is to provide a free appropriate public education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Academic Learning Outcomes (AALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or AALO, as determined by the Individualized Education Program (IEP) team; and
- in the student's home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the Code of Maryland Regulations (COMAR) 13A.05.02.13 D to develop a yearly Special Education Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, *Maintenance of Effort*, and COMAR 13A.02.05, *Maintenance of Effort*
- Staffing patterns of service providers for special education and related services
- Consideration of time requirements beyond direct services
- The number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE)
- Local accountability and monitoring
- Strategies to resolve concerns regarding staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE

Introduction

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2017 Special Education Staffing Plan* provides evidence of public input, professional

development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing, and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2017 (Attachment C).

OSESS recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the FY 2017 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2016 MCPS Program Budget* were considered by the committee, special education program staff members, and the Department of Facilities Management (DFM), Budget and Planning staff members during the FY 2017 budget process that started in June 2015. See Attachment D for the FY 2017 Budget Timeline.

As stated in the MCPS Strategic Planning Framework, *Building Our Future Together*, MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEIA) and the *Elementary and Secondary Education Act* (ESEA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of a FAPE.

IDEA mandates that "to the maximum extent appropriate" children with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of children with disabilities from the regular education environment" should occur "only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a child with disabilities is "educated in the school he or she would attend if nondisabled" unless his or her IEP requires some other arrangement.

MCPS uses Results Driven Accountability meetings to evaluate our system's performance in alignment with the federal and state results driven accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities for schools, and ultimately our strategic plan which drives student success.

ESEA holds schools accountable for improved educational outcomes for all students. ESEA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Although MCPS has made steady progress in improving access to general education classes for school-age students with disabilities and narrowing the achievement gap, the school system continues to explore avenues that will support inclusive opportunities and improve student outcomes. For example, the elementary Home School Model (HSM) was adopted in the late 1990's to provide special education services to students in general education classrooms in their home schools.

In 2009, an elementary principal work group collaborated with central services staff members to develop an elementary staffing model which addressed student needs, concerns voiced by principals, as well as ongoing priorities identified by the Special Education Staffing Plan Committee. This work group analyzed the teacher-to-student ratio and special education teacher responsibilities as a strategy to better equalize staffing for all elementary schools. The outcome of this principal work group was an hours-based staffing (HBS) model to be used with HSM schools and schools that did not have HSM or Learning and Academic Disabilities (LAD) classes, but were allocated a resource room teacher based on total school enrollment. The HBS model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model does not incorporate staffing for discrete program services such as LAD, School Community Based (SCB), Learning for Independence (LFI), Autism, and Emotional Disabilities (ED).

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCR standards and embeds Universal Design for Learning (UDL) practices. It is a digital curriculum that ensures all students, including students with disabilities, can access general education instruction. During the 2014–2015 school year, the High Incidence Accessible Technology team supported the development of Professional Learning Communities (PLCs) as a venue to provide professional learning in the use of UDL principles.

Middle school HBS is a staffing model that allocates special education teachers and paraeducators based on the total number of direct instructional service hours on student IEPs. HBS allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive, centralized services. This staffing model is implemented in all MCPS middle schools.

Principal Advisory Committee meetings and PLC meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. If any unresolved staffing issues remain, a project team with key stakeholders is developed. The project team's mission is to research, investigate, and develop recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which allows for staffing changes and enhancements.

During the 2014–2015 school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Online Administrative Student Information System/Special Services (O/SS) data system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the MCPS *FY 2016 Special Education Staffing Plan* and to make recommendations for FY 2017 staffing.

Professional learning activities also were aligned with other system initiatives that focused on the provision of special education services within home or consortia schools. During the 2014–2015 and continuing into the 2015–2016 school year, OSESS, the Office of Curriculum and Instructional Programs (OCIP), and the Office of School Support and Improvement (OSSI) combined efforts to ensure that students with disabilities gained access to the general education curriculum at all school levels. General and special education teachers have continued to participate in professional development based on best practices associated with UDL, collaborative planning, differentiated instruction, and the use of technology in the 2015–2016 school year.

MCPS holds all staff members accountable for working with all students. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS Special Education Staffing Plan is a vehicle to ensure that appropriate personnel are available to deliver the services required to implement student IEPs. It provides balance among student needs, teacher responsibilities, and the educational settings in which services will be provided.

MCPS Budget Review and Adoption Process

On December 8, 2015, the superintendent of schools presented his *Recommended FY 2017 Operating Budget* to the members of the Board and the community. Those recommendations reflected input from a variety of public and private stakeholders, including input provided from the FY 2016 Special Education Staffing Plan Committee. Two public hearings were held on January 7 and January 14, 2016. The Board operating budget work sessions held on January 20 and January 22, 2016, and the Board amended the *Superintendent's Recommended FY 2017 Operating Budget* on February 9, 2016. The Board's recommended budget was sent to each principal, Parent/Teacher Association president, and public library after March 1, 2016, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The county executive made his recommendations for the MCPS budget on March 15, 2016, and the County Council held public hearings on all local government budgets in April 2016. The County Council's Education Committee held work sessions on the Board's recommended budget in April 2016, and the full County Council reviewed the school system budget in May 2016. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 26, 2016. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2017 on June 14, 2016. A timeline of budget actions can be found in Attachment D.

Public Input

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS, the Special Education Advisory Committee and other stakeholders to participate on the FY 2017 Special Education Staffing Plan Committee. The committee met on June 10, 2015, to review the *FY 2016 Special Education Staffing Plan*, receive information regarding the FY 2016 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2017 budget (see Attachment E for a list of committee members).

During the meeting held on June 10, 2015, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan is aligned with the new MCPS budget process, and reviewed the FY 2016 Special Education Staffing Plan Committee recommendations and final FY 2016 special education budget allocations.

As MCPS continues the work needed to ensure that all students are achieving at high levels while maintaining the focus on narrowing the achievement gap, the system conducted focus groups with a variety of stakeholders to gather input to implement a new budget process around the structures, resources, and processes that already are, or should be, in place to improve student outcomes. Stakeholder feedback was sought on how to best align the system's resources with the competencies in the strategic plan; Academic Excellence, Creative Problem Solving, and Social/Emotional Learning. The input from the focus groups was synthesized and themes were identified. The data was used by elementary, middle, and high school teams to inform their recommendations. The recommendations were made to a budget steering committee who advised the superintendent as the final recommended FY 2017 budget was developed.

During the June 10, 2015, meeting, the committee was asked to participate as a focus group that would inform the elementary, middle, and high school teams regarding special education services in MCPS. The committee was asked to consider current resources, and the use of those resources to support students with special needs in order to provide them with the skills needed to be successful in college and career when responding to the following questions.

- 1. An achievement gap exists for students with disabilities. What is currently in place that provides for effective allocation and use of resources? What upgrades and/or changes can be developed to improve the allocation and use of the resources?*
- 2. We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. What changes can be implemented in how resources are allocated and in the organizational use of these resources to support the success of students with disabilities?*
- 3. System priorities, staff responsibility, and student needs and expectations have attuned to the current expectations for our 21st century graduates. Should resources be considered for realignment? If so, which resources? Should resources be adjusted to meet the priorities? If so, which resources?*

The committee selected the following top priorities from the input of the group:

1. Change LAD staffing ratio from current formula to an hours-based staffing ratio.
2. Provide resources for LAD students to address access to Career and Technology Education.
3. Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM and best instructional practices and strategies to support students with autism spectrum disorder.
4. Enhance mental health supports to provide wrap-around services to students and families.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and are incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were planned for the development of the FY17 budget, but due to the fiscal situation, initiatives were excluded from the process. Funding to address professional learning goals was provided by using MSDE grant funds.

On December 14, 2015, the committee received an update on the FY 2017 budget process and a review of the special education budget that is included in the *Superintendent's FY 2017 Recommended Operating Budget*.

The *FY 2017 Special Education Staffing Plan* is available on the MCPS website. In December 2015, a written copy was distributed with the *Superintendent's FY 2017 Recommended Operating Budget*. The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. All of the input received from the FY 2017 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2017 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *Superintendent's FY 2017 Recommended Operating Budget*.

Professional Learning

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs, and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and OCIP, special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities; including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide professional learning opportunities for all school personnel responsible for IEP implementation; including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Central services special education staff members work with OCIP to provide ongoing support, technical assistance, and consultation to special education service providers and programs for prekindergarten (pre-K) and school-age students as follows:

- DSES staff members work closely with the Division of Early Childhood Programs and Services and OCIP to provide professional learning on Maryland's Early Childhood Comprehensive Assessment System, including the Kindergarten Readiness Assessment, MCPS pre-K curriculum, collaboration, and coteaching strategies.
- DSES staff members provide extensive professional learning sessions and job-embedded coaching for staff members supporting students with autism spectrum disorders.
- DSES staff members provide professional learning on reading and mathematics interventions, as well as ongoing, job-embedded coaching and support of evidence-based reading and mathematics methodologies in elementary/secondary LAD, Learning Center, ED cluster, and LFI classrooms.
- DSES staff members provide professional learning sessions to targeted schools on mathematics instructional practices and strategies to ensure student access to Curriculum 2.0 and increase the performance of students with disabilities on assessments in order to narrow the achievement gap with their nondisabled peers.

The role of the itinerant resource teacher (IRT) is to facilitate the implementation of services for students with disabilities in the LRE. IRTs have a wide range of expertise in autism spectrum disorders, behavioral and emotional support strategies, elementary and secondary instruction, and mathematics and reading instruction. The team provides professional learning and job-embedded coaching to school staff members to improve students' success in the LRE and improve the overall student outcomes of students with disabilities. IRT support is available for administrators, general educators, school-based special education staff members, and the community.

Special education students may be served by the general education teacher or coteaching team (general education teacher and special education teacher) in the inclusive school environment. Both general education teacher and the special education teacher and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that the students with special needs receive designated accommodations and are provided with the supports required to access instruction. In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time, whenever possible, for coteaching teams.

The majority of students with IEPs are served along with their peers in the general education classroom. Students are served not only by general educators, but by school counselors, and administrators. In order to ensure the provision of FAPE for all students in FY 2017, 11,114.414

Full Time Equivalents (FTEs) were budgeted for general education teachers, 476.500 FTEs were budgeted for counselors, and 196.600 FTEs were budgeted for administrators to ensure the support of all students.

Evaluation of Staffing Plan for Effectiveness

MSDE established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (in general education greater than 80 percent of the day) and decrease LRE C (removed from general education greater than 60 percent of the day—i.e., self-contained classrooms). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met and hold schools and local school systems accountable for student performance.

In FY 2015, with 66.85 percent of students with disabilities being served in the general education environment, MCPS did not meet the increased MSDE target of 68.86 percent. In FY 2015, only 12.85 percent of students with disabilities were served in LRE C which exceeded the decreased MSDE target of 13.12 percent.

The MSDE monitoring priority area is to provide FAPE in the LRE and sets measurable and rigorous targets for implementation. The MCPS LRE performance data and MSDE targets from FY 2011 through FY 2015 are indicated in the chart below.

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	2010–2011	2011–2012	2012–2013	2013–2014	2014–2015
MCPS LRE A	68.18%	67.58%	67.49%	67.35%	66.85%
MSDE Target for LRE A	62.11%	62.11%	63.11%	68.40%	68.86%
MCPS LRE C	11.91%	12.15%	13.13%	13.06%	12.85%
MSDE Target for LRE C	15.61%	15.36%	15.11%	15.11%	13.12%

In order to increase opportunities for students with disabilities to be educated with their typical peers in the LRE, MCPS restructured the secondary resource service model during the 2015–2016 school year. Historically, the resource program has exclusively served students with disabilities in a self-contained classroom. The resource program may now serve general education students, students with disabilities, and/or students with 504 plans. The newly defined composition of students will reclassify the environment from a self-contained special education class to a general education setting designed to provide small group instruction. The resource program will serve a diverse group of students, providing opportunities for improving

organizational skills, previewing content, and reviewing lessons. Special and general education teachers have the opportunity to reteach and reassess in the core content areas.

Along with the monitoring and data collection on LRE targets, critical staffing data, and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing support, allocated as enhanced paraeducator staffing, is used to support individual students needing additional adult support in the inclusive or individualized LRE setting. This enhanced staffing is to provide the support documented by the IEP for identified students to access Curriculum 2.0 in the LRE setting. As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased to meet the needs of students. From FY 2012 to FY 2015, the number of assigned critical staffing hours increased by 32.6 percent. Additionally, the data collected on staffing realignments has been steadily improving from FY 2013 to FY 2015, reflecting an overall 15.8 percent decrease in the number of staffing changes. This data represents increased accuracy in the staffing projection and allocation process. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the special education supervisors.

OCESS oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually in June after receiving input from the Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. The reassignment is to a similar classroom whenever possible. It is not the practice of MCPS to move students to accommodate for staffing concerns. Students with disabilities may benefit from a higher ratio of teachers to students, depending on the level of need and learning style. We also identify a specific allocation of teachers and paraeducators to support students with disabilities in LRE.

In FY 2017, we will continue to monitor our staffing position change history, LRE data, and critical paraeducator staffing data. We are making upgrades to the database used to maintain and monitor critical staffing so that we will be better able to analyze the allocation patterns. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs.

Special Education Facilities and Staffing Patterns

According to the September 30, 2015 Maryland Special Education Census Data, 18,245 MCPS students, ages 3 to 21, received special education services. Of those students, 364 received services in a public, separate, special education day school and 533 students received services in a nonpublic special education day school.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OSSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are

available in every cluster at the elementary and secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard-of-Hearing (D/HOH) are provided on a countywide basis in a centralized location.

Trends related to the identification, evaluation, and placement of students with disabilities has contributed significantly to decisions regarding the location of a variety of programs and services. Increasing the percentage of students receiving special education services in their home school, cluster, or quadcluster has continued to be the goal of DSES. The following special education services are available in MCPS:

- Special education resource services are offered in all comprehensive schools, kindergarten–Grade 12. Sixty-eight elementary schools provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is provided in each middle school and is used to allocate sufficient staffing to support all students, including those who require resources and LAD services. LAD services are offered in each high school and in selected elementary schools using a staffing enrollment model.
- Autism Resource Services are based in selective comprehensive middle and high school buildings. Students served by this model have a diagnosis of an autism spectrum disorder. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two to three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments, despite a variety of special and individualized supports. Students are included for all academic classes in the general education environment with accommodations and modifications.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Autism Services at Jones Lane Elementary School are supported through a partnership with MSDE and the Kennedy Krieger Institute. Instruction is provided to students in alignment with evidence-based practices that have proved to be highly effective for students with autism.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language classes, the Augmentative and Alternative Communication classes, classes for students with autism spectrum disorders, the Extensions Program, cluster-based services for students with emotional disabilities in kindergarten–Grade 12, Gifted and Talented/Learning Disabled Services, Elementary Physical Disabilities classes, and the Longview and Stephen Knolls special education schools.
- Special education services are available countywide for students in need of the D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Carl Sandburg Learning

Center, the John L. Gildner Regional Institute for Children and Adolescents, and the Rock Terrace School.

- At Magruder High School, a newly designed ED Cluster services model will be implemented in Grades 9 and 10 in order to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities
- Extensions services, previously only in middle and high school, has expanded to an elementary school with additional locations added at the secondary level. This will increase the services provided for students with autism and complex emotional and behavioral needs.
- Additional paraeducator support has been added to all ED cluster sites. This will provide additional adult support for students receiving instruction in the general education classroom and all instructional environments.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2017 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program* that is published annually in October. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

Providing pre-K special education services in the LRE is challenging due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services and the Division of Title I Early Childhood Programs and Services continue to collaborate to colocate general and special education pre-K classes to facilitate LRE options for students. The Division of Long-range Planning and OSSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. General and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and without disabilities. In FY 2016, this collaborative teaching model was implemented at 19 MCPS elementary schools.

In an effort to improve kindergarten readiness and increase opportunities for young students with disabilities to be served with their nondisabled peers, MCPS is expanding invitations for community peers to participate in pre-K classrooms. DSES is focused on increasing partnerships with community preschools and child-care centers. Pre-K staff members will provide services to young children with disabilities in their early childhood setting. As a result, students with disabilities are provided greater access to standards-based instruction in the MCPS pre-K curriculum and are better prepared for general education kindergarten settings.

Ongoing Review and Adjustments to Staffing

The process of allocating staff for the following year begins with reviews of student enrollment as reported in the O/SS data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists

of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables special education supervisors to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSI associate superintendents in early spring.

Reports from O/SS are used to confirm what services are recommended for the coming year. Special education supervisors review the O/SS data system, visit schools, and consult with service providers, program supervisors, and OSSI associate superintendents to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the special education cluster supervisor consults with school staff members to ensure that current staff is being utilized effectively to address students' services on IEPs. Requests for additional staffing are sent to central services special education leadership, as appropriate. When necessary, recommendations for staffing changes may be submitted and are reviewed by the directors of DSES/DBFIS, the associate superintendent for OSESS to make adjustments as needed.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year; invariably, some programs are overenrolled and others are under enrolled when the school year begins. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, and individual class makeup. Another factor that could impact staffing is the result of a due process decision that requires additional support. There were no permanent building staffing changes resulting from this process in FY 2016. If concerns arise, staff and/or parents may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The special education supervisor assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. The special education staffing review team, consisting of the director of DSES and DBFIS, and the associate superintendent of OSESS review all requests to determine the appropriate recommendations.

Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available, qualified personnel. In most cases, staff members have enough advance time to plan for coverage with substitute personnel, a contract provider, or redistribution of existing staff members. Parents are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students.

Maintenance of Effort

Each year, in order to receive *Individuals with Disabilities Education Act* (IDEA) funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2014 to FY 2017, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2014 Actual	FY 2015 Actual	FY 2016 Approved Budget	FY 2017 Approved Budget
State	\$ 52,252,933	\$ 52,899,267	\$ 54,303,397	\$ 54,890,319
*Local	\$195,204,086	\$200,464,002	\$215,572,240	\$221,115,330
Transportation	\$ 63,774,769	\$ 66,447,182	\$ 69,217,721	\$ 67,499,439
Fixed Charges/ Benefits	\$ 65,672,245	\$ 71,253,290	\$ 74,475,914	\$ 73,068,169
TOTAL	\$376,904,033	\$391,063,741	\$413,569,272	\$416,573,257

*Local excludes expenditures for infants & toddlers

Fiscal Year (FY) 2017 MCPS Special Education and Related Services Budget Guidelines

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff needed to provide a free and appropriate public education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location in order to limit the time students spend being transported, thereby allowing them to attend school in their home cluster or quad/quint cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments, and legal considerations are reviewed and balanced in order to determine the number and type of staff required. The *FY 2016 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee’s input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

* Teacher=Tchr

Speech Pathologist=SP

Occupational Therapist/Physical Therapist=OT/PT

Teaching Station=TS

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Resource Services	<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers (PARCC).</p> <p>Elementary and middle schools staffed with an hours-based staffing model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p>Elementary Schools Based on school enrollment, schools with Learning and Academic Disabilities classes projected to have an enrollment of fewer than 600 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 600 students but fewer than 750 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 749 students receive 2.0 resource room teachers.</p>	N/A

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Learning for Independence (LFI)	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	0.875
Gifted and Talented Learning Disabled Services (GT/LD)	Twice exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary and middle schools	1 Tchr:TS	0.750
Elementary School-based Learning Center	Elementary School-based Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each quadcluster	1 Tchr:TS	0.875
Home School Model	Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Carl Sandburg Learning Center	Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in Grades K–5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or Alternate Learning Outcomes aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students’ needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in class trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.	Separate special education day school	1 Tchr:TS	1.250
School/Community-based (SCB) Program	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing Alternate Learning Outcomes aligned with Curriculum 2.0 in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all quad-clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from the school system.	Designated elementary, middle, and high schools in quad or quintclusters	1 Tchr:TS	1.500
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate Academic Learning Outcomes aligned with Curriculum 2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career readiness.	Separate special education day school	1 Tchr:TS	1.000
Stephen Knolls School	Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Longview School	Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Extensions Program	The Extensions Program serves students of middle and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a prolonged history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to Alternate Academic Learning Outcomes aligned with Curriculum 2.0, and post-secondary opportunities including adult day services and employment.	Designated middle and high schools	1 Tchr:TS	2.625
Emotional Disabilities (ED) Services	ED services are provided to students who demonstrate significant social emotional learning and/or behavioral difficulties that adversely impact their success in school. Students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. Students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each quad or quintclusters	1 Tchr:TS	1.500
Bridge Program	The Bridge Program serves students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports in order to access their academic program. Comprehensive behavior management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings that may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Two middle and two high schools serve students countywide	1 Tchr:TS	1.250

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Transition Services	Transition services are provided to students receiving special education, age 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student’s needs, considering the student’s strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	0.875/TS
Services for Deaf/Hard of Hearing (D/HOH)	D/HOH services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and communication skills necessary to access the general education environment in neighborhood schools. Students with more significant needs receive services in special centrally-located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county Auditory and speech training available throughout the county Special classes: three elementary, one middle, and one high school serve students throughout the county	1 Tchr:17 1 Tchr:17 1 Tchr:TS	N/A N/A 0.875
Services for Students with Physical Disabilities	Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS.	Resource services available throughout the county Special classes: two elementary schools.	34.6:1 1 Tchr:TS	N/A 1.250

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Services for the Visually Impaired	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A prekindergarten class prepares children who are blind or have low vision for entry into kindergarten.</p> <p>Itinerant vision services are provided to school-aged students in their home or assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Mobility/Orientation 45:1 Resource 35:1</p> <p>1 Tchr:TS</p>	0.875
Speech and Language Services	<p>Speech and language services are provided to diagnose communication disorders and improve spoken language skills; facilitate compensatory skills; and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students may receive services in their classroom program, in small groups, or individually. Prekindergarten students requiring extensive services attend a specialized class, two or five days per week.</p>	<p>Resource services available throughout the county's</p> <p>Preschool School-Age Private/Religious Schools</p> <p>Special classes: designated elementary schools serve prekindergarten children throughout the county, two or five days per week</p>	<p>40:1.0 56.4:1.0 56.4:1.0</p> <p>1 Tchr:TS</p>	<p>N/A N/A N/A</p> <p>0.875</p>
Augmentative and Alternative Communication (AAC) Classes	<p>AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are provided within the general education environment to the greatest extent possible.</p>	<p>Special classes located in two elementary schools serve children throughout the county</p>	1 Tchr:TS	1.750
Assistive Technology (InterACT) Services	<p>Assistive technology services provide support for students from birth–21-year-olds. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth–3-year-olds, or in the elementary, middle, or high school classroom setting for students prekindergarten through age 21.</p>	<p>Services available throughout the county</p>	<p>SLP – 1/75 Services Tchr – 1/190 Services OT – 1/223 Services</p>	0.875/380 Services

FY 2017 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
Preschool Education Program (PEP)	PEP provides special education services for students with disabilities ages 3–Kindergarten, whose delays impact the child’s ability to learn. Services range from consultative and itinerant services for students in community-based child care centers and preschools to separate special education classrooms, and home-based instruction for medically fragile students. Early childhood settings and special education classrooms provide students a comprehensive approach to learning. PEP PILOT provides a two-day per week early childhood setting while PEP Collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic and Intensive Needs classes serve children with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Services are offered at selected elementary schools throughout the county.	PEP Classic (half-day)	1.0 Tchr/TS	0.875/TS
		Intensive Needs	1.0 Tchr/TS 0.3 SP/TS	1.000
		Speech/Language OT and PT	0.3 OT/PT/TS	
		Medically Fragile Speech/Language OT and PT	1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS	1.50
		Beginning Classes Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP/TS 0.6 OT/PT/TS	1.50
		PEP Comprehensive Speech/Language OT and PT	1.0 Tchr/TS 0.2 SP/TS 0.2 OT/PT/TS	
Infants and Toddlers	The Infants and Toddlers Program provides early intervention services to families of children with developmental delays from birth–3-year-olds, or until the start of the school year after the child’s fourth birthday under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech-language services. Based on the philosophy that a parent can be a child’s most effective teacher, parental involvement and coaching are major service components of the program.	Home-based for individual children	1.0 Tchr/74.3 services	.724 Paraed/ each 6 Prof. Staff
	Infants and Toddlers Teacher	1.0 SP/74.3 services		
	Speech/Language			
	OT PT	1.0 OT/70.6 services 1.0 PT/75.6 services		
	Vision	1.0 Tchr/64.0 services		
	D/HOH	1.0 Tchr/64.0 services		

FISCAL YEAR 2017 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2016

Department of Special Education Services	FY 2016 Budget						FY 2017 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource (allocated to programs in FY 2017)	2,193		198.2				2,193					
Resource Only			57.0		21.500				58.5		23.000	
Learning Centers, Elementary	532		64.5	6.5	54.250		596		71.0	6.0	60.375	
LRE Support			13.0		21.563				12.0		18.938	
Learning and Academic Disabilities	3,149		226.9	5.2	197.700		3,192		287.2	5.0	191.763	
Hours Based Staffing	2,702		181.8	7.6	161.812		2,872		245.2	8.0	169.687	
Home School Model	2,126		126.8		119.376		2,102		227.9		126.275	
GT/LD	158		13.2		11.550		159		12.8		10.350	
Secondary Intensive Reading			12.0						11.6			
Intellectual Disabilities (ID):												
School/Community Based Programs	361		66.0		99.000		346		64.0		96.000	
Extensions	42		12.5	4.0	26.250		47		14.0	4.5	28.875	
Learning for Independence	645		70.0		62.125		675		71.0		62.125	
LD/ID Program Support		7.0	5.0	6.0		1.000		7.0	4.0	6.0		3.000
Emotional Disabilities:												
Special Classes	515		78.6	15.8	107.250	2.000	577		85.2	15.7	113.500	3.000
Program Support		1.0	8.0	15.5		1.000		1.0	8.0	15.5		1.000
Autism:												
Special Classes	581		104.0		204.785		690		109.0		215.345	
Program Support			3.2	9.3		1.000		1.0	4.2	8.3		1.000
Transition Services:												
School-Based Resource Services	6,525		31.6		14.500		6,550		25.8		12.750	
Nonschool-Based Programs	50		12.0		7.500		47		11.5		7.500	
Program Support		1.0	4.0	1.5		1.000		1.0	5.0	1.5		1.000
Special Schools:												
Longview	47	1.0	9.0	1.7	15.750	2.875	50	1.0	9.0	1.7	15.750	2.875
Stephen Knolls	43	1.0	8.0	3.0	13.750	3.125	45	1.0	8.0	3.0	13.750	3.125
Carl Sandburg	106	1.0	16.0	6.2	28.000	3.125	100	1.0	16.0	6.2	28.000	3.125
Rock Terrace	91	2.0	16.1	4.6	16.100	4.250	94	2.0	16.1	4.6	16.100	3.750
RICA	101	2.0	20.0	7.1	19.750	3.750	108	2.0	19.0	7.1	17.000	3.750
Model Learning Center			1.5						1.5			
Itinerant Paraeducators					150.000						150.000	
School-Based Services Administrative Support		1.0		1.0		4.000		1.0		1.0		1.000

Continued on next page

FISCAL YEAR 2017 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2016

Continued from previous page

Pre-K, Special Programs & Related Svcs	FY 2016 Budget						FY 2017 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	225		13.0			37.000	225		13.0			36.500
Special Classes	156		23.0	8.0	20.563		166		23.0	8.0	20.125	
Program Support		1.0		3.5		1.000		1.0		3.5		1.000
Visual Impairments:												
Resource Program Services	295		12.0			2.000	300		11.5		0.500	2.000
Special Classes	22		3.0				17		3.0	0.2	3.500	
Program Support				1.2		1.000				1.0		1.000
Physical Disabilities:												
Resource Program Services	3,190			92.8		1.125	3,190			92.2		0.750
Special Classes	37		6.9		9.125		44		6.9		9.125	
Program Support		1.0	2.0	2.0		2.000		1.0	2.0	2.0		2.000
Speech and Language Disabilities:												
Resource Program Services	10,046			200.2		0.800	10,100		198.6			
Special Classes	171		7.0	2.3	6.125		162		5.5	1.7	4.812	
Program Support		1.0		6.0		2.000		1.0	6.0			2.000
InterACT:												
InterACT Services (PreK-12)	525		4.0	8.6			525		4.0	8.6		
Augmentative Communication	12		2.0	0.4	3.500		12		2.0	0.4	3.500	
Program Support				1.0	0.875	1.000				1.0	0.875	1.000
Child Find/DESC:												
Program Support				14.2		3.000				14.2		3.000
Administrative Support		1.0				1.000		1.0				1.000
Preschool Education Programs:												
Special Classes	1,369		114.5	61.6	110.562		1,384		116.9	63.2	114.938	
Program Support		2.0	0.2	6.0		2.000		2.0	0.2	6.0		1.000
Arc of Montgomery County			1.5	2.4	2.250				1.0	1.6	1.500	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	228		3.5				200		3.0			
Physical Therapy	2,380			31.5			2,000			30.4		
Occupational Therapy	2,047			29.0			2,075			30.5		
Special Instruction	5,280		76.0		42.100		4,910		72.2		42.100	
Speech & Language	5,304			73.0			4,910			72.2		
Vision	238		3.5				200		3.0			
Program Support		5.0	0.2	5.0		5.000		5.0		5.0		5.000
Preschool/Related Services Administrative Support		1.0		2.0		1.000		1.0		2.0		1.000
Special Education Administrative Support		7.0	2.0	18.5		21.600		7.0	2.0	17.5		21.600
Summary:												
Total Special Classroom Services	13,016	7.0	1,209.8	136.4	1,322.1	19.1	13,485	7.0	1,450.3	136.9	1,348.8	19.6
Total Resource Services	22,999	-	315.8	301.6	36.9	40.9	23,083	-	311.4	100.8	36.3	39.3
Total Infants and Toddlers Services	15,477	-	83.0	133.5	42.1	-	14,295	-	78.2	133.1	42.1	-
Total Program Support		19.0	22.6	71.2	150.9	21.0		20.0	29.4	64.0	150.9	22.0
Total Administrative Support		10.0	2.0	21.5	-	27.6		10.0	2.0	20.5	-	24.6
Total by Position Type		36.0	1,633.2	664.2	1,551.986	108.650		37.0	1,871.3	455.3	1,578.058	105.475
Grand Total				3,994.036					4,047.083			

Fiscal Year (FY) 2015-2017 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2015 Recommendations for Maintenance *		FY 2016 Recommendations for Maintenance *		FY 2017 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Maintain HSM and transition more elementary schools as funds are available; consider staffing LAD schools similar to that of HSM and HBS.		Enhance professional learning for all staff and incorporate information about the emotional aspect of autism.		Change LAD staffing ratio from current formula to an hours based staffing ratio.	
Continue professional development opportunities and provide additional professional development at all levels with an emphasis on elementary schools.		Increase staff to increase the ability of staff to provide consults (ED, Autism).		Provide resources for LAD students to address access to Career and Technology Education (CTE).	
Review staffing model for speech and language pathologists.		Revisit HSM philosophy, reduce variability from school to school, and define expectations.		Provide professional learning for HSM teachers, paraeducators, administrators, and counselors by providing a definition of HSM, best instructional practices and strategies to support students with autism spectrum disorder.	
Increase funding to provide additional opportunities for coteaching teams to plan collaboratively.		Save seats in general education for special education students.		Enhance mental health supports to provide wrap around services to students and families.	
		Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD			

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* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

Fiscal Year (FY) 2017 MCPS Special Education Staffing Plan And Operating Budget Timeline	
Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2017 Special Education Staffing Plan Committee	May 5, 2015
FY 2017 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 10, 2015
FY 2017 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2017 Operating Budget	Fall 2015
Superintendent's FY 2017 Budget Presentation	December 8, 2015
Sign up begins for Board of Education (Board) Operating Budget Hearings	December 14, 2015 January 13, 2015
Board Operating Budget Hearings	January 7, 2016 January 14, 2016
Board Operating Budget Work Sessions	January 20, 2016 January 22, 2016
Board Operating Budget Action	February 9, 2016
Board Budget Request Transmitted to County Executive and County Council	March 1, 2016
County Executive Recommendations Presented to County Council	March 15, 2016
County Council Budget Hearings	April 2016
County Council Budget Action	May 26, 2016 (Revised)
Final Board Action on FY 2017 Operating Budget, Including FY 2017 Special Education Staffing Plan	June 14, 2016

FY 2017 Special Education Staffing Plan Committee Members

Name	Title
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan	Principal, Forest Knolls Elementary School
Brown, Ms. Wanda	Representative, Montgomery County Maryland Branch of NAACP
Catena, Ms. Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Executive Director to the Chief Operating Officer
Doody, Mrs. Suzanne	Fiscal Supervisor, Office of Special Education and Student Services
Dorner, Mrs. Marti	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara	Assistant to Associate Superintendent, Office of Special Education and Student Services
Geness, Ms. Simone	Supervisor, Transition Services Unit
Hall, Mrs. Julie	Director, Division of Business, Fiscal and Information Systems
Handy, Dr. Christine	Principal, Gaithersburg High School

Name	Title
Heatwole, Mr. Kyle	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
Klausing, Mr. Thomas	Director, Department of Management, Budget and Planning
LaBatt, Ms. Arronza	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica	Special Education Program Specialist, Brooke Grove Elementary School
Lertora, Mrs. Katherine	Principal, Rock Terrace School
Levy, Mrs. Janet	Special Education Teacher, Brooke Grove Elementary School
Liburd, Dr. Trevor	Assistant Principal, South Lake Elementary School
Lowery, Mrs. Vickie	Special Education Paraeducator, Roberto Clemente Middle School
Lynch, Mr. Philip	Director, Department of Special Education Services
Means Harris, Ms. Wanda	Principal, Dr. Charles Drew Elementary School
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally	Coordinator, Paraeducator Program, Supporting Services Professional Growth System

Name	Title
Parrott, Mrs. Margaret	Instructional Specialist, Transition Services Unit
Piacente, Mrs. Felicia	Director, Division of Prekindergarten, Special Programs, and Related Services
Redgrave, Ms. Kim	Coordinator, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Richardson, Mrs. Chrisandra	Associate Superintendent, Office of Special Education and Student Services
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Smith, Dr. Paulette	Principal, Cabin John Middle School
Taylor, Ms. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joyce	Executive Director, ARC of Montgomery County
Thomas, Miss Beth	Assistant Principal, James Hubert Blake High School
Todd, Mrs. Christine	Management/Budget Specialist, Department of Management, Budget and Planning
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee
Webb, Ms. Cynthia	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Miss Rachel M. Page, administrative secretary, Division of Business, Fiscal and Information Systems
Telephone: 301-279-3166 E-mail: Rachel_M_Page@mcpsmd.org

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017**

Teacher Sessions

Academic Interventions: Above and Beyond with Digi-blocks
Academic Interventions: Early Interventions in Reading
Academic Interventions: Edmark Reading
Academic Interventions: Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: Fast Track Reading–Comprehension Strand and Work Strand
Academic Interventions: <i>Reading Assistant</i>
Academic Interventions: Ready Common Core Mathematics
Academic Interventions: Ready Common Core Reading
Academic Interventions: <i>REWARDS</i> Intermediate Reading and Writing Intervention
Academic Interventions: <i>Understanding Mathematics</i>
Augmentative and Alternative Communication: Strategies to Encourage Functional Communication
Augmentative and Alternative Communication: Strategies and Operation of Specific devices
Augmentative Communication and Assistive Technology: Strategies to Support Early Language Learners
Autism 101: Serving Students with Autism Spectrum Disorders in the Least Restrictive Environment
Autism: Jones Lane Elementary School Learning Center, Kennedy Krieger Institute Partnership
Autism Resource Services: Building School Capacity to Support Students with Autism Spectrum Disorders in their Home High Schools
Autism Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Deaf and Hard of Hearing (D/HOH): Building the Capacity of D/HOH Teachers to Participate in Transition Planning with a Focus on Digital Portfolios
December Professional Development: National Center State Collaborative Assessment
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Various Topics for Resource Teachers in Special Education
D/HOH: Building the Capacity of D/HOH Teachers to Address the Needs of Students with Significant Cognitive Disabilities
D/HOH: Instructional and Behavioral Strategies to Address the Needs of Students who are D/HOH with Little/No Prior Schooling or Formal Language

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017**

Teacher Sessions

Elementary Learning Center Teachers: Improving Mathematics Instructional Practices (Four Meetings per Year)
Elementary Learning Center Principals: Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
High Incidence Accessible Technology (HIAT): Assistive Technology in the Chrome Browser
HIAT: Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Occupational Therapists/Physical Therapists Professional Learning Community Sessions
HIAT: Perspectives on Practice for Occupational and Physical Therapists
HIAT: Perspectives on Practice Workshops and Webinars
HIAT: Speech Recognition–Decision Making and Overview
HIAT: Speech Recognition–Using Speech Recognition in the Classroom
HIAT: Technology–Supporting Writers with Clicker Software
HIAT: Universal Design for Learning (UDL)–Everyday UDL Webinar Series
HIAT: UDL–Instructional Leaders
HIAT: UDL–Introduction to UDL
Lead Elementary Teachers: Address Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
Learning and Academic Disabilities Principals: Evidence-based Practices in Reading and Mathematics and Other Topics (Three Meetings per Year)
Medical Assistance: Certification Training
New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Maryland’s Early Learning Assessment
Prekindergarten: The Social and Emotional Foundations of Early Learning
Preschool Education Program : Understanding the Kindergarten Curriculum and Developing Standards-based IEPs to Promote School Readiness
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Elementary Teachers of Nondiploma Bound Students
Shift from the Fundamental Life Skills Curriculum to Curriculum 2.0 for Secondary Teachers of Nondiploma Bound Students

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017**

Teacher Sessions

Speech and Language Services: Understanding and Implementing Standards-based Teaching and Learning as a Speech and Language Pathologist serving Students with Significant Cognitive Disabilities
Transition Services: Teaching Self-Advocacy Skills to Students in Grades 8 and 9 Working Towards Alternate Academic Achievement Standards
Transition Support Teachers: Improving Service Delivery to Promote Successful Postsecondary Outcomes
Vision Services: Tactile Graphics and Duxbury Training
Vision Services: Understanding and Implementation of United English Braille Code

**Department of Special Education Services
Division of Business, Fiscal and Information Systems
Professional Development Plan
Fiscal Year 2017**

Paraeducator Sessions

November 2015	January 2016
Fading Supports and Building Independence: elementary paraeducators	Fading Supports and Building Independence: elementary paraeducators
Shifting from Fundamental Life Skills to Curriculum 2.0	Shifting from Fundamental Life Skills to Curriculum 2.0
Autism: Supporting Autism Spectrum Disorder (ASD) in the special education classroom: secondary paraeducators	Autism: Supporting ASD in the special education classroom: secondary paraeducators
Autism: Supporting ASD in the general education classroom: elementary paraeducators	Autism: Supporting ASD in the general education classroom: elementary paraeducators
Role of the paraeducator in the Asperger's Program: Paraeducators Working in the Asperger's Program	Role of the Paraeducator in the Asperger's Program: Paraeducators Working in the Asperger's Program
Working with Students with intellectual disabilities	Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on applications: elementary paraeducators	Accommodations and Modification: Hands-on Applications: Secondary Paraeducators
Accommodations and Modification: Hands-on applications secondary paraeducators	Reading and Writing Technology Tools to Support Struggling Students
Reading and Writing Technology Tools to Support Struggling Students	Activinspire Beginner
Activinspire Beginner	Activinspire Intermediate
Activinspire Intermediate	Activinspire Advanced
Activinspire Advanced	Strategies for paraeducators working effectively with students with special needs in physical education
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education	Language Development Strategies
Language Development Strategies	TEACCH Strategies
Treatment and Education of Autistic and related Communication-handicapped CHildren (TEACCH) Strategies	Transition Services: Travel Training
Prekindergarten Curriculum "Big Day pre-K"	Paraeducator Module Training for the Multi-State Alternative Assessment (MSAA)
Prekindergarten: The Social and Emotional Foundations of Early Learning	Nonviolent Crisis Intervention
	Crisis Prevention Institute: refresher

**Department of Special Education Services
 Division of Business, Fiscal and Information Systems
 Professional Development Plan
 Fiscal Year 2017**

Paraeducator Sessions

Transition Services: Data Collection	Secondary Research Tools
Transition Services: Job Coaching	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Paraeducator Module Training for the MSAA	Inclusive Practices for Students with Aspergers Disorder
Nonviolent Crisis Intervention	
Crisis Prevention Institute: Refresher	
Secondary Research Tools	
Inclusive Practices for Students with Aspergers Disorder	

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2015 Actual	FY 2016 Current	FY 2017 Requested	FY 2017 Approved	FY 2017 Change
Capital Budget	Division of Long-range Planning Planner II (24)	2.0	2.0	2.0	2.0	
Capital Budget	Division of Maintenance Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0	1.0	
	Resource Conservation Assistant (22)	0.5	0.5	0.5		(0.5)
	Energy Management Specialist (20)	1.0	1.0	1.0	1.5	0.5
	Projects Designer (20)	1.0	1.0	1.0	1.0	
	Environmental Design Assistant (20)	1.0	1.0	1.0	1.0	
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	4.0	4.0	
	Environmental Abatement Technician (16)	6.0	6.0	6.0	6.0	
	Fiscal Assistant II (15)	1.0	1.0	1.0	2.0	1.0
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0	1.0	1.0		(1.0)
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Subtotal	23.5	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0	1.0	1.0		(1.0)
	Energy Management Assistant (19)				1.0	1.0
	Total	24.5	24.5	24.5	24.5	
ICB	Division of School Plant Operations Building Service Area Supervisor (G)	1.0	1.0	2.0	2.0	1.0
	Customer Services Specialist (16)		1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0				
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	20.0	21.0	21.0	1.0
	Office of Communications:					
Capital Budget	Department of Public Information IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	Office of the Chief Technology Officer:					
Capital Budget	Department of Technology Integration and Support IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	9.0	25.0	25.0	25.0	
	Instructional Specialist	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	11.5	27.5	27.5	27.5	
Capital Budget	Department of Infrastructure and Operations IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	5.0	
Trust Funds	Department of Business Information Services Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	Department of Information and Application Services IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	GRAND TOTAL	140.2	155.9	157.0	157.0	1.1

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

**RECONCILIATION AND EXPLANATION OF THE FY 2015 ACTUAL EXPENSES
BETWEEN THE CAFR AND THE FY 2017 OPERATING BUDGET**

Financial Report Categories	(1). FY 2015 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2015 Enterprise Fund Expenses	(4). Total FY 2015 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2015 Expenses by Operating Budget Categories
1. Administration	\$43,127,138	(\$681,968)	\$16	\$42,445,186	(\$1,678)	(\$16)	\$42,443,492
2. Mid-Level Administration	136,800,129	(57,986)	666	136,742,809	(11,822)	(666)	136,730,321
3. Instructional Salaries and Wages	887,992,223	0	586,669	888,578,892	(61,406)	(586,669)	887,930,817
4. Instructional Textbooks and Supplies	23,431,236	(321,071)	4,327	23,114,492	2,123	(4,327)	23,112,288
5. Other Instructional Supplies	10,504,965	(358,729)	533,524	10,679,760	21,163	(533,524)	10,167,399
6. Special Education	298,749,971	(221,095)	0	298,528,876	0	0	298,528,876
7. Student Personnel Services	11,185,874	0	0	11,185,874	329	0	11,186,203
8. Health Services	1,594	0	0	1,594	0	0	1,594
9. Student Transportation	99,563,792	(1,887)	1,713,851	101,275,756	0	(1,713,851)	99,561,905
10. Operation of Plant	127,727,579	(306,468)	4,321,292	131,742,403	60,520	(4,321,291)	127,481,632
11. Maintenance of Plant	32,877,250	(803,764)	0	32,073,486	7,334	0	32,080,820
12. Fixed Charges	511,982,492	(5,879)	12,297,231	524,273,844	(13,434)	(12,283,858)	511,976,552
13. Food Services	0	0	47,763,810	47,763,810	(6,344,709)	(41,419,101)	0
14. Community Services	801,616	0	1,239,390	2,041,006	(7,553)	(1,239,390)	794,063
37. Instructional TV					0	1,634,802	1,634,802
51. Real Estate Management					(270,450)	3,388,221	3,117,771
61. Food Services					26,030	52,640,097	52,666,127
71. Field Trip Services					0	1,888,404	1,888,404
81. Entrepreneurial Funds					(12,708)	2,551,169	\$2,538,461
Totals	\$2,184,745,859	(\$2,758,846)	\$68,460,776	\$2,250,447,789	(\$6,606,262)	\$0	\$2,243,841,527

(1). Data as reported in the FY 2015 Comprehensive Annual Financial Report (CAFR).

(2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.

(3). Total amount of Enterprise Funds for inclusion in the FY 2015 expenses in the operating budget document.

(4). Grand total of expenses to be included in the operating budget statements before adjustments.

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences.

(6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.

Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.

(7). FY 2015 operating expenses by budget category as appears in the Superintendent's Recommended FY 2017 Operating Budget

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Agency—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

Allocation—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

Appropriation—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

Authorized Position—A position that has been approved for hiring in the approved budget or subsequently revised budget.

Bridge to Excellence Act (BTE)—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

Budget Staffing Guidelines—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

Capital Improvements Program (CIP)—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

Category—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

Code of Maryland Regulations (COMAR)—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

Common Core State Standards (CCSS)—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

Compensation—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

Consumer Price Index—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

Continuing Salary Costs—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

Continuous Improvement—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

Cost Per Student—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

Curriculum 2.0—MCPS elementary curriculum built around developing students' critical- and creative-thinking skills, as well as essential academic-success skills, so that students are well prepared for a lifetime of learning. Designed for the elementary grades, Curriculum 2.0 engages students and teachers more and allows more time for the arts, information literacy, science, social studies, physical education, and other subjects.

Depreciation—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Employee Benefits—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

Enrollment—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

Enterprise Fund—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

Expenditure—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

Expenditure Restrictions—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

Financial Management System (FMS)—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

Fiscal Year (FY)—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2017 begins on July 1, 2016 and ends on June 30, 2017.

Fixed Charges—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

Free and Reduced-Price Meals (FARMS) System—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

Full-Time Equivalent (FTE)—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

Fund—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

General Wage Adjustment (GWA)—A change in wages made according to a formula that reflects changes in the cost of living.

Grade—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

Grant—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

High School Assessments (HSA)—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

Individuals with Disabilities Education Act (IDEA)—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

Lapse—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

Lease-Purchase Agreement—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Least Restrictive Environment (LRE)—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

Level of Service—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

Maintenance of Effort (MOE)—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

Malcolm Baldrige Criteria for Performance Excellence (Baldrige)—A systematic process for understanding and improving school performance. The Baldrige criteria, comprising 11 Core Values/Best Practices and seven categories, provide a dynamic framework for continuous improvement.

Maryland State Assessment (MSA)—MSA was a criterion-referenced assessment that described how well students in Grades 3–8 and 10 had mastered reading and mathematics content specified in the Maryland Content Standards. The MSA was developed to meet the requirements of the Elementary and Secondary Education Act of 2001. In FY 2015, Maryland school districts replaced the MSA assessments by those developed by the Partnership for Assessment of Readiness for College and Careers.

Master Plan—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

Maximum Class Size Guidelines—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

MCAAP—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

MCBOA—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

MCEA—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

Mission—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

Negotiated Agreement—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

Non-budgeted grants—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

Non-Recommended Reductions—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

Object of Expenditure—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

Operating Budget—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

Operating Budget Guide—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

Operating Budget Orientation—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Other Salaries—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

Partnership for Assessment of Readiness for College and Careers (PARCC)—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

Per Student Allocations—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

Performance Measurement—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

Personnel Complement—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

Personnel Costs—Expenditures for salaries, wages, and benefits payable to MCPS employees.

Positions—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

Program—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

Program Budget—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget is published twice annually and corresponds to the publication of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

Ratio Positions—Positions established by applying each school's student enrollment to Board-approved staffing standards.

Realignment—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

Reorganization—A change in the organizational structure within or between MCPS units.

Resource Page—Charts published in the operating budget document that display the budget for a unit or group of units.

Revenue—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

Salaries and Wages—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

Salary Schedule—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

SEIU—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

Special Education Staffing Plan—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

Spending Affordability Guideline (SAG)—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

Staffing Ratios—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

State Categories—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

Step—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

Strategic Plan—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

Strategy—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

GLOSSARY OF MCPS OPERATING BUDGET TERMS

Supplemental Appropriation—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

Tax Supported—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

Turnover—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

Zero-based Budgeting—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.

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Fiscal Year 2017 Operating Budget Timeline

Superintendent Presents Recommended FY 2017 Operating Budget to Board of Education	December 8, 2015
Sign-up begins for Board of Education Public Hearings	December 14, 2015 through January 13, 2016
Board of Education Public Hearings-Auditorium	January 7 & 14, 2016
Board of Education Budget Work Sessions	January 19 & 21, 2016
Board of Education Action	February 9, 2016
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2016)	March 1, 2016
County Executive Releases FY 2017 Operating Budget	March 15, 2016
County Council Budget Public Hearings	April 2016
County Council Work Sessions	April - May, 2016
County Council Budget Action	May 19, 2016
Final Board of Education Action to Approve FY 2017 Operating Budget	June 14, 2016

Operating Budget Documents

The documents listed below enable citizens to understand the MCPS budget and how resources are used.

Budget in Brief – Provides detailed summary information on the budget and changes proposed in the Superintendent's Recommended Operating Budget.

Superintendent's Recommended Operating Budget (often called the management budget) – Shows budget resources by office, department, and other units. It includes references to the units that carry out each program, describes in detail the work of each unit, shows all budget changes, and includes performance measures for each operating unit, a glossary of budget terms, an index of all items, and a section describing how to understand the budget.

The Operating Budget Adopted by the Board of Education – Shows summary budget information, including changes to the Superintendent's Recommended Operating Budget made by the Board of Education.

The Operating Budget Summary – Includes information based on the final budget appropriated by the County Council and approved by the Board of Education.

The Program Budget – Includes summaries of more than 80 programs across MCPS departments and offices. The programs are categorized to show how the budget is aligned with the Montgomery County Public Schools Strategic Planning Framework, *Building Our Future Together*.

Personnel Complement – Provides a detailed listing of all positions requested in the budget. The Program Budget, the Superintendent's Recommended Operating Budget, and the Operating Budget Summary include personnel complements organized by program and unit, respectively.

Budgeted Staffing Guidelines – The Superintendent's Recommended Operating Budget includes budgeted staffing guidelines for regular education and special education. These guidelines govern the allocation of personnel resources by school and special education disability.

Schools at a Glance – Provides a variety of information for each school, including programs from the Program Budget that are implemented at each school and personnel expenditures budgeted for each school. A separate document, *Special Education at a Glance*, is published to show special education resources at each school.

All of these publications are available on the MCPS website at www.montgomeryschoolsmd.org/departments/budget/



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