

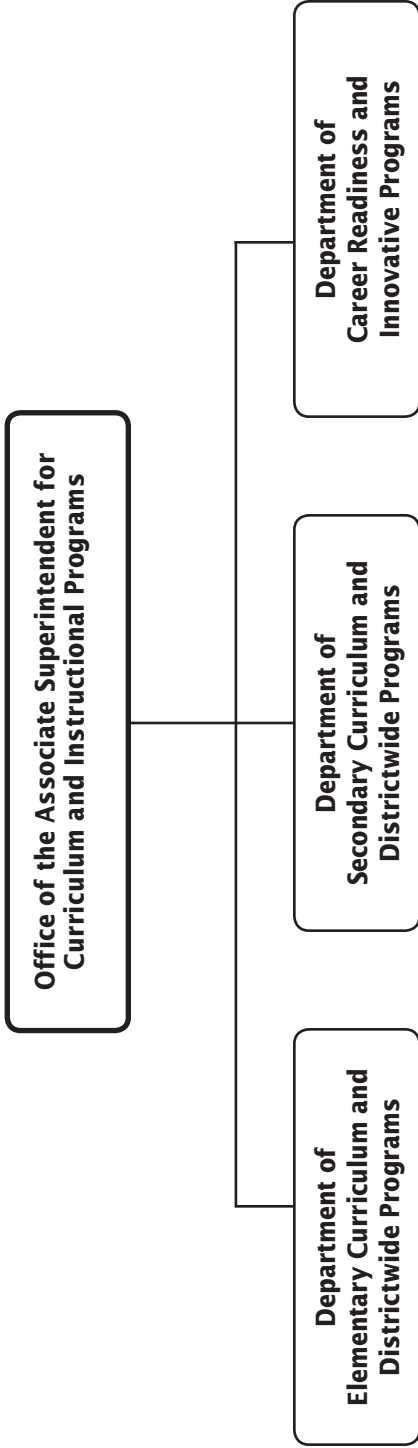
Office of Curriculum and Instructional Programs

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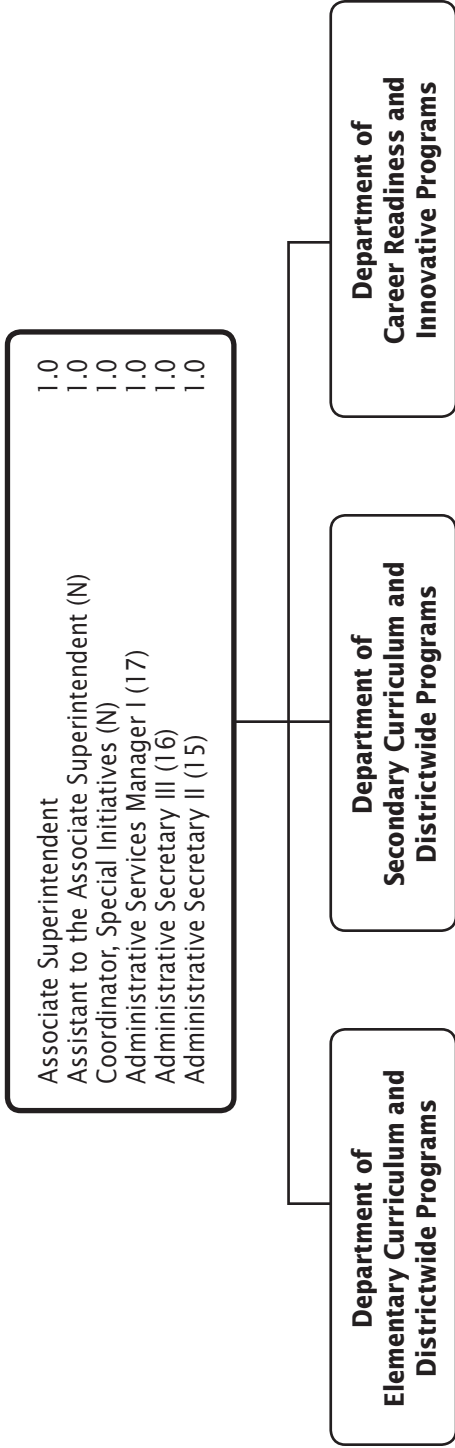
Office of Curriculum and Instructional Programs
Summary of Resources
By Object of Expenditure

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



Office of the Associate Superintendent of Curriculum and Instructional Programs



Office of Curriculum & Instructional Programs - 211

Dr. Erick J. Lang, Associate Superintendent

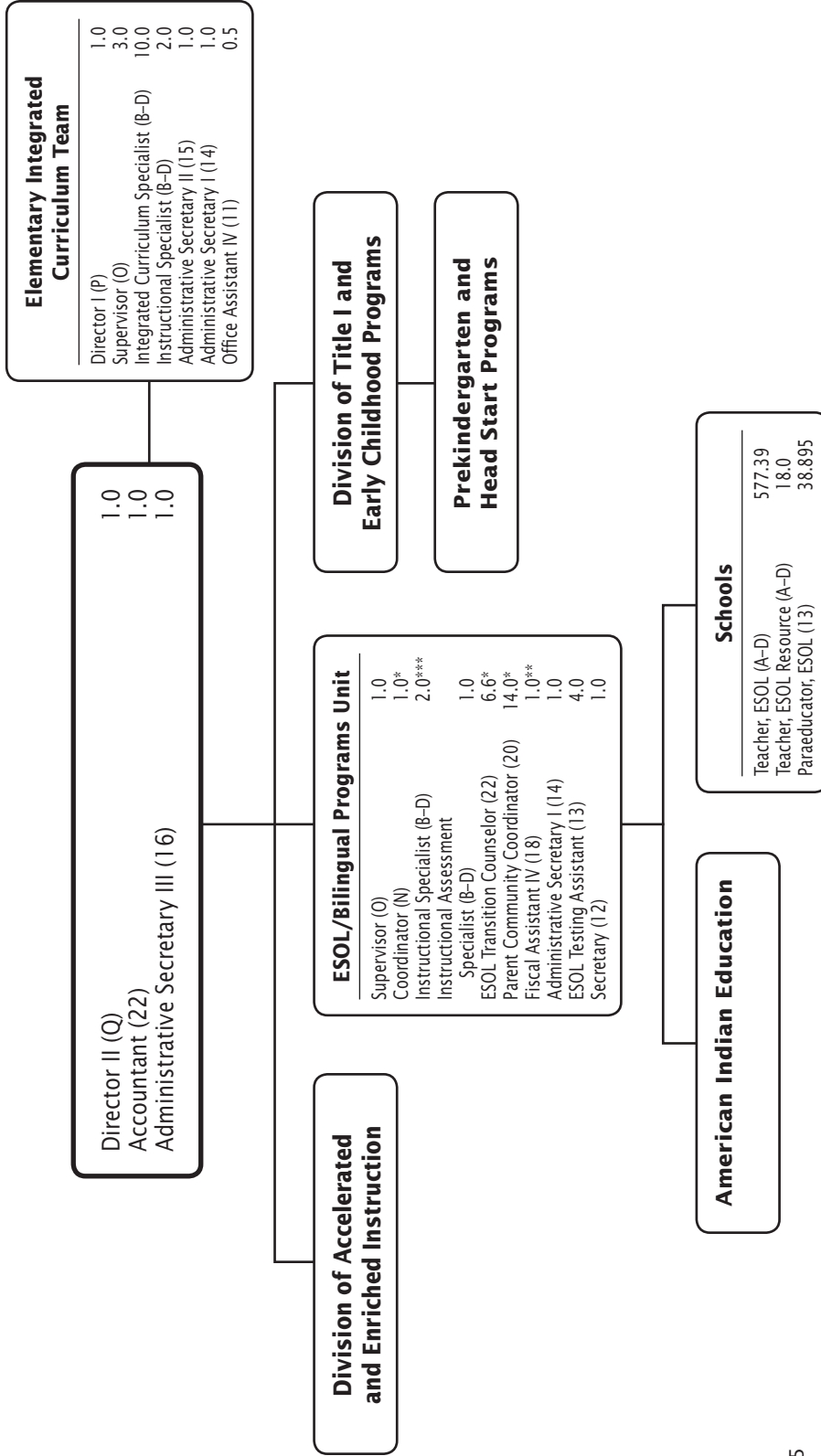
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	6.000	6.000	6.000	6.000	
Position Salaries	\$513,813	\$623,745	\$623,745	\$646,880	\$641,588	\$17,843
Other Salaries						
Summer Employment						
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	<u>\$54,555,736</u>	<u>\$56,486,194</u>	<u>\$56,484,494</u>	<u>\$58,196,307</u>	<u>\$57,400,837</u>	<u>\$916,343</u>

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

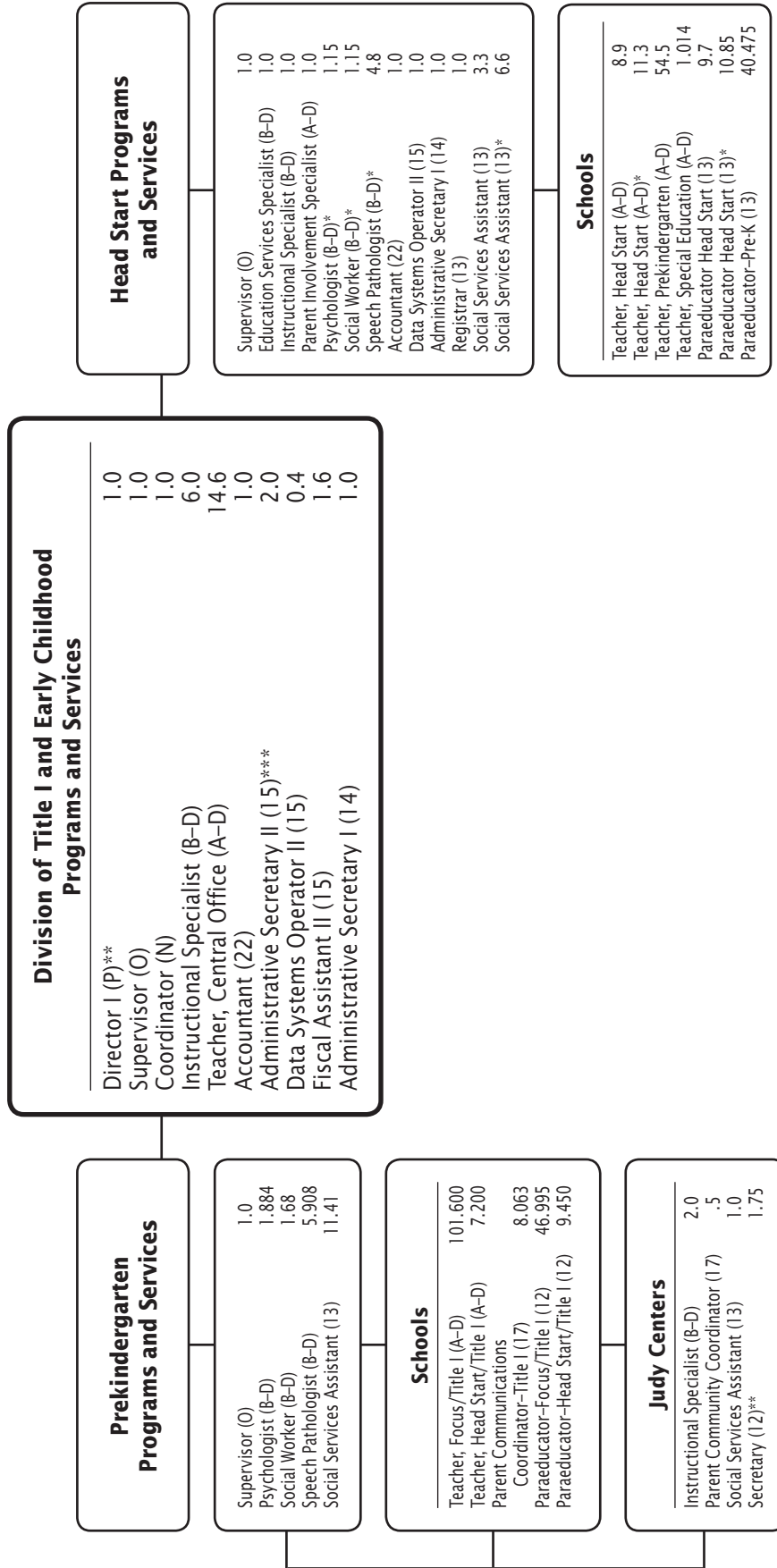
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	10.750	10.250	10.250	10.250	10.250	
Position Salaries	\$1,091,064	\$1,068,191	\$1,068,191	\$1,173,164	\$1,159,892	\$91,701
Other Salaries						
Summer 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	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	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

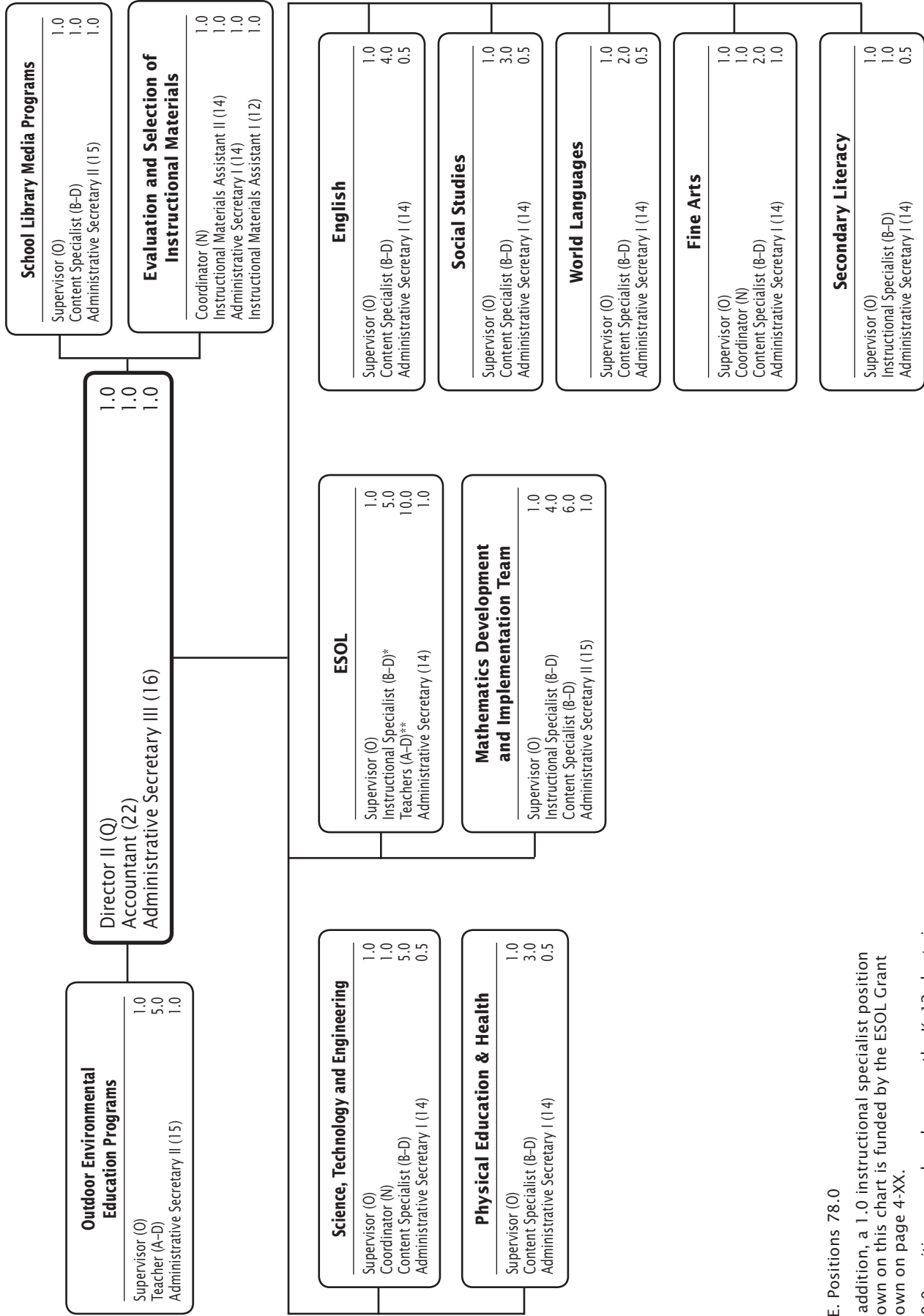
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	205.200	193.088	193.088	188.908	201.408	8.320
Position Salaries	\$13,099,485	\$12,614,407	\$12,614,407	\$13,775,946	\$14,899,884	\$2,285,477
Other 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



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

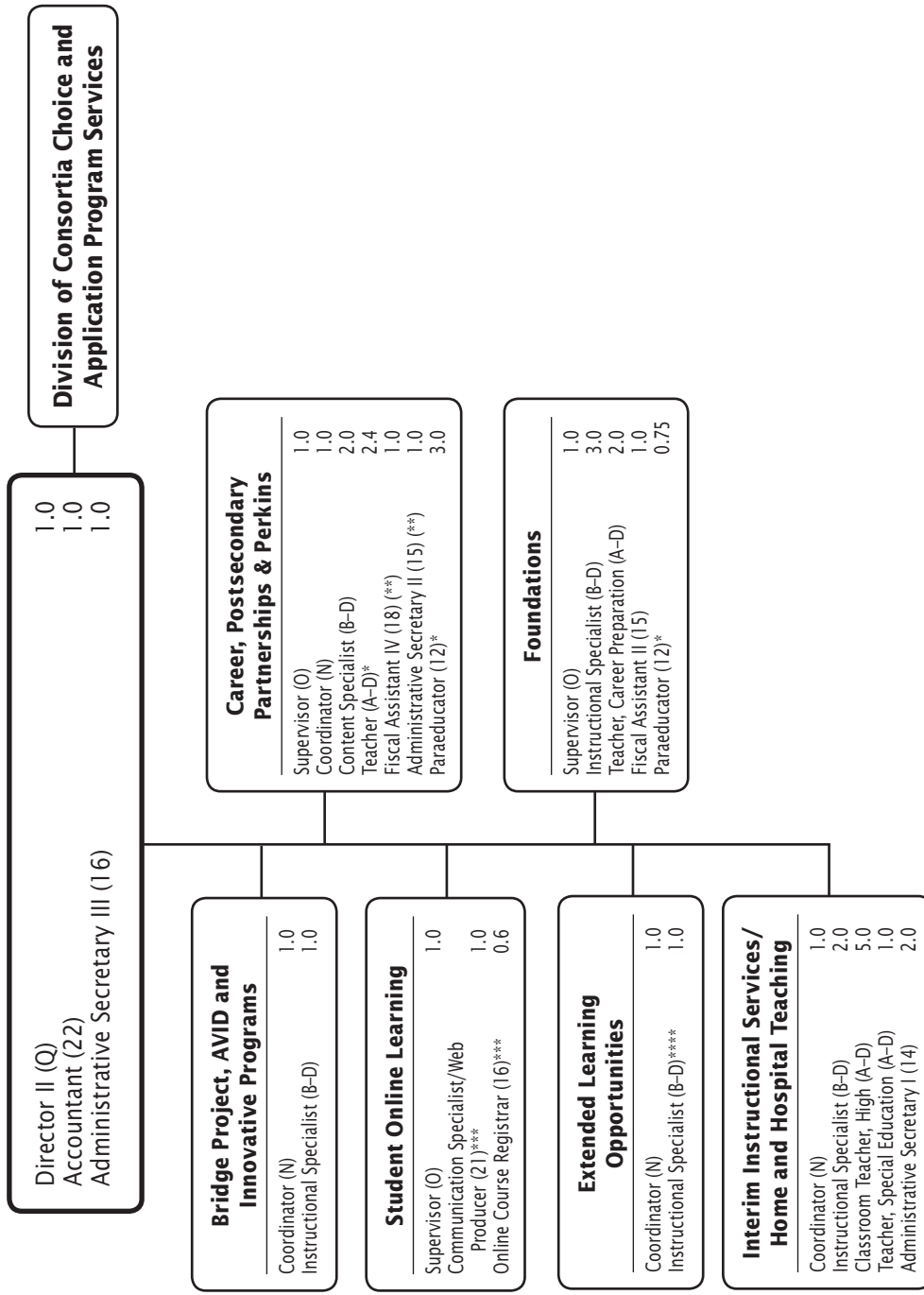
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	68.000	78.500	78.500	79.500	78.000	(.500)
Position Salaries	\$6,539,978	\$7,967,462	\$7,967,462	\$8,528,812	\$8,260,319	\$292,857
Other Salaries						
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	<u>\$7,475,440</u>	<u>\$8,945,354</u>	<u>\$8,945,354</u>	<u>\$9,747,846</u>	<u>\$9,479,353</u>	<u>\$533,999</u>

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	<u>\$1,572,041</u>	<u>\$1,729,847</u>	<u>\$1,729,847</u>	<u>\$2,016,931</u>	<u>\$2,002,538</u>	<u>\$272,691</u>

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	