



# FY 2018 Operating Budget

Montgomery County Public Schools, Rockville Maryland

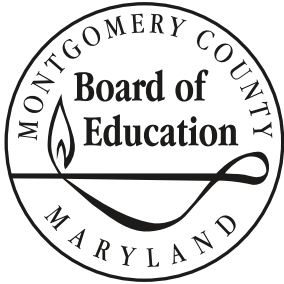
Appropriated by the County Council May 2017

Adopted by the Board of Education June 2017

**Fiscal and School Year Ending June 30, 2018**

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

[www.montgomeryschoolsmd.org/budget](http://www.montgomeryschoolsmd.org/budget)



## **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*

## **Board of Education**

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*Superintendent of Schools*

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*Chief Academic Officer*

Kimberly A. Statham, Ph.D.  
*Deputy Superintendent of  
School Support and Improvement*

Andrew M. Zuckerman, Ed.D.  
*Chief Operating Officer*

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## **PREFACE**

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This condensed edition of the FY 2018 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 25, 2017, and as approved by the Board of Education on June 13, 2017. The figures in this edition form the basis for accounting of FY 2018 expenditures.



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**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 BUDGET	FY 2018 CHANGE
<b>POSITIONS</b>					
Administrative	707.200	718.100	718.100	727.250	9.150
Business/Operations Admin.	88.650	86.650	86.650	92.750	6.100
Professional	12,468.776	13,043.036	13,036.036	13,127.491	91.455
Supporting Services	8,182.623	8,337.715	8,339.715	8,337.638	(2.077)
<b>TOTAL POSITIONS</b>	<b>21,447.249</b>	<b>22,185.501</b>	<b>22,180.501</b>	<b>22,285.129</b>	<b>104.628</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$93,337,568	\$98,038,346	\$97,654,946	\$100,358,243	\$2,703,297
Business/Operations Admin.	8,289,325	8,760,474	8,760,474	9,462,244	701,770
Professional	1,013,999,096	1,081,924,938	1,081,494,093	1,110,282,523	28,788,430
Supporting Services	349,984,306	376,719,373	376,957,331	378,787,691	1,830,360
<b>TOTAL POSITION DOLLARS</b>	<b>1,465,610,295</b>	<b>1,565,443,131</b>	<b>1,564,866,844</b>	<b>1,598,890,701</b>	<b>34,023,857</b>
<b>OTHER SALARIES</b>					
Administrative	328,037	385,528	385,528	295,528	(90,000)
Professional	56,020,655	62,646,960	62,969,159	62,010,018	(959,141)
Supporting Services	28,200,923	24,372,869	24,409,920	27,192,234	2,782,314
<b>TOTAL OTHER SALARIES</b>	<b>84,549,615</b>	<b>87,405,357</b>	<b>87,764,607</b>	<b>89,497,780</b>	<b>1,733,173</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,550,159,910</b>	<b>1,652,848,488</b>	<b>1,652,631,451</b>	<b>1,688,388,481</b>	<b>35,757,030</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>27,650,990</b>	<b>27,127,136</b>	<b>27,344,361</b>	<b>37,459,981</b>	<b>10,115,620</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>60,884,734</b>	<b>66,609,484</b>	<b>66,594,072</b>	<b>65,324,929</b>	<b>(1,269,143)</b>
<b>04 OTHER</b>					
Local/Other Travel	2,024,972	2,378,836	2,379,158	2,279,643	(99,515)
Insur & Employee Benefits	530,246,933	589,689,148	589,689,148	600,106,009	10,416,861
Utilities	38,878,609	41,564,244	41,564,244	41,201,717	(362,527)
Miscellaneous	55,362,297	58,744,721	58,773,021	63,593,711	4,820,690
<b>TOTAL OTHER</b>	<b>626,512,811</b>	<b>692,376,949</b>	<b>692,405,571</b>	<b>707,181,080</b>	<b>14,775,509</b>
<b>05 EQUIPMENT</b>	<b>17,379,186</b>	<b>18,511,706</b>	<b>18,498,306</b>	<b>18,739,370</b>	<b>241,064</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,282,587,631</b>	<b>\$2,457,473,763</b>	<b>\$2,457,473,761</b>	<b>\$2,517,093,841</b>	<b>\$59,620,080</b>

**TABLE 1A**  
**SUMMARY OF BUDGET CHANGES FY 2017 - FY 2018**  
(\$ in millions)

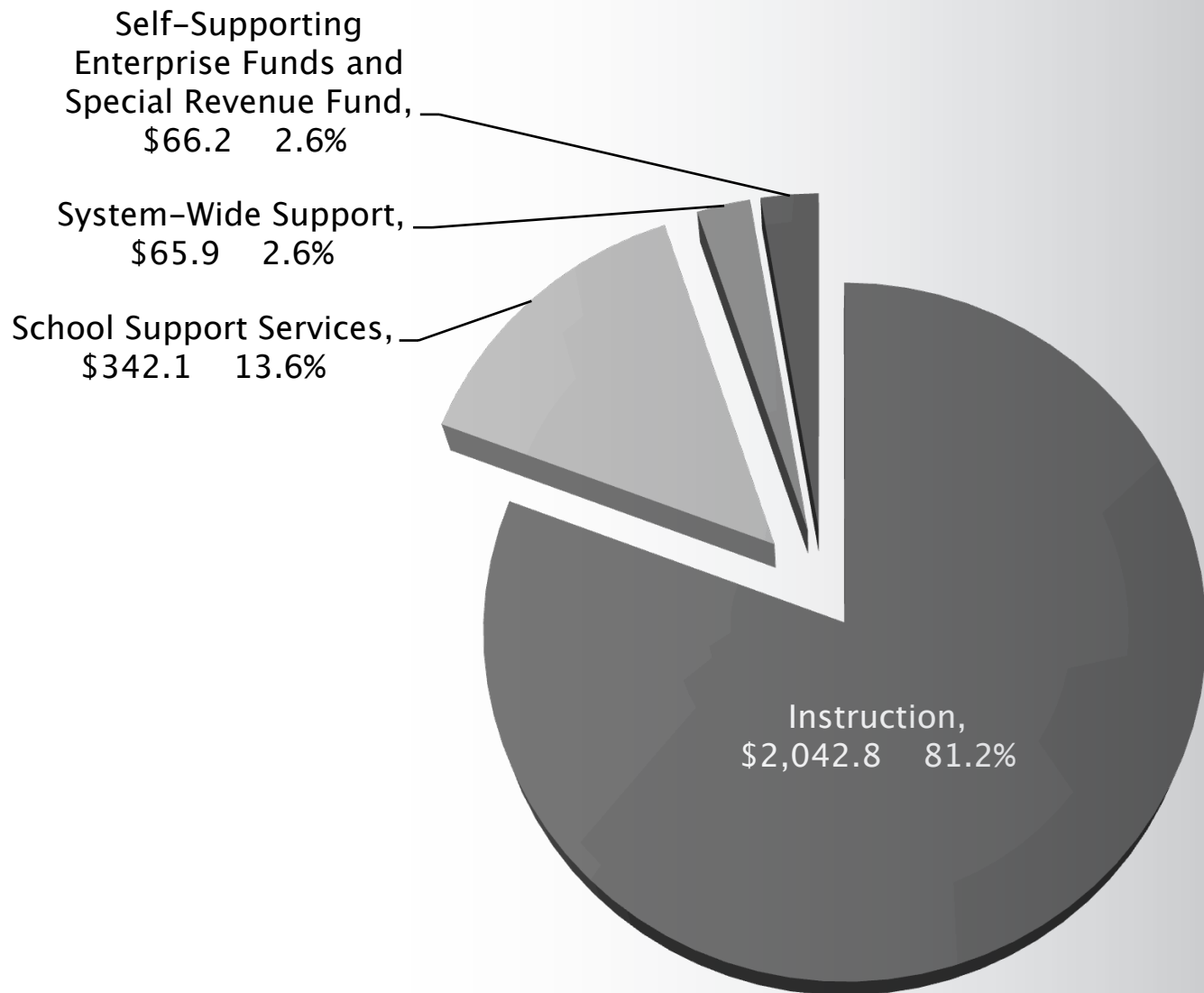
ITEM	FTE	AMOUNT	ITEM	FTE	AMOUNT
<b>FY 2017 CURRENT OPERATING BUDGET</b>	<b>22,180.501</b>	<b>\$2,457.47</b>	<b>FY 2018 CHANGES CONTINUED:</b>		
<b>FY 2018 CHANGES:</b>			<b>EFFICIENCIES &amp; REDUCTIONS</b>		
<b>ENROLLMENT CHANGES</b>			Efficiencies & Reductions	(151.590)	(25.50)
Elementary/Secondary	84.825	6.88	<b>Subtotal</b>	<b>(151.590)</b>	<b>(25.50)</b>
Special Education	64.791	5.83	<b>STRATEGIC PRIORITY ACCELERATORS</b>		
ESOL	29.915	1.91	Improve Teaching and Learning	13.500	3.61
Transportation	7.500	0.50	Focus on Learning, Accountability and Results	4.000	2.68
Food Services	4.000	0.33	Focus on Human Capital	1.500	1.27
<b>Subtotal</b>	<b>191.031</b>	<b>15.45</b>	Focus on Community Partnerships ad Engagement	2.000	1.25
<b>NEW SCHOOLS/ADDITIONAL SPACE</b>	<b>46.000</b>	<b>3.80</b>	Focus on Operational Excellence	6.000	2.20
			<b>Subtotal</b>	<b>27.000</b>	<b>11.01</b>
<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		<b>38.36</b>	<b>FY 2018 OPERATING BUDGET</b>	<b>22,285.129</b>	<b>\$2,517.09</b>
<b>EMPLOYEE BENEFITS AND INSURANCE</b>			<b>FY 2017 - FY 2018 CHANGE</b>	<b>104.628</b>	<b>59.62</b>
Employee Benefits Plan (active)	0.50	0.50	Less Grants		(82.19)
Employee Benefits Plan (retired)	7.48	7.48	Less Enterprise Funds		(64.55)
Retirement	(0.38)	(0.38)	Less Special Revenue Funds		(1.70)
FICA/Self-Insurance/Workers' Compensation, Fire Insurance	1.53	1.53	<b>SPENDING AFFORDABILITY BUDGET</b>	<b>22,285.129</b>	<b>\$2,368.65</b>
Self-insurance, Worker's Compensation	0.50	0.50	<b>REVENUE INCREASE BY SOURCE</b>		
Administrative Costs/Fees	(0.25)	(0.25)	Local		45.64
MCAAP Leave Conversion/Flex Spending	0.29	0.29	State		22.51
Pension Shift from State	<b>9.67</b>	<b>9.67</b>	Federal		(0.12)
			Other		(0.51)
			Fund Balance		(10.38)
			Enterprise/Special Revenue Funds		2.48
			<b>TOTAL REVENUE INCREASE</b>		<b>59.62</b>
<b>INFLATION AND OTHER</b>			Numbers may not add due to rounding.		
Textbooks, Instructional Materials, Building/Maintenance Supplies	0.48	0.48			
Utilities	(0.75)	(0.75)			
Special Education					
Maintenance	15.000	2.25			
Transportation	(10.500)	(0.65)			
Relocatables		0.61			
Tuition Reimbursement	(11.393)	1.00			
Grants and Enterprise Funds		2.52			
Other	(0.920)	0.51			
<b>Subtotal</b>	<b>(7.813)</b>	<b>6.83</b>			



## WHERE THE MONEY GOES

**Total Expenditures = \$2,517,093,841**

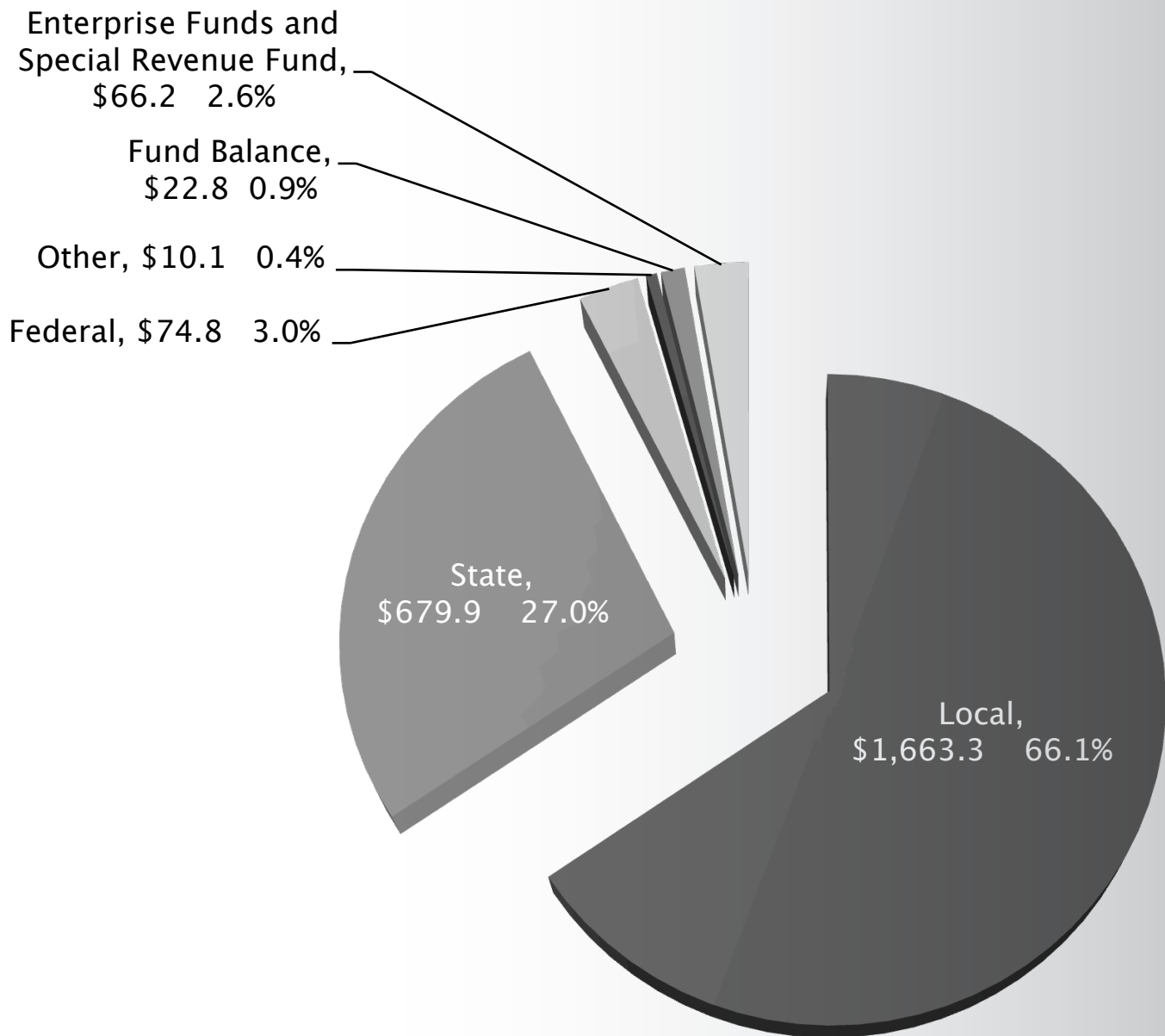
(Dollars in Millions on Chart)



## WHERE THE MONEY COMES FROM

**Total Revenue = \$2,517,093,841**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,463,274,812	\$1,617,631,597	\$1,617,631,597	\$1,663,280,683
Local Contribution for State Retirement	44,356,785			
Programs Financed Through Local Grants	72,985			
Total from the County	<b>1,507,704,582</b>	<b>1,617,631,597</b>	<b>1,617,631,597</b>	<b>1,663,280,683</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	322,176,176	325,526,802	325,526,802	338,744,661
Geographic Cost of Education Index	17,744,167	35,976,870	35,976,870	36,854,599
Limited English Proficient	60,287,318	61,681,997	61,681,997	64,721,654
Compensatory Education	136,727,928	137,614,315	137,614,315	140,036,855
Students with Disabilities - Formula	36,565,418	37,620,077	37,620,077	38,947,354
Students with Disabilities - Reimbursement	16,552,782	17,270,242	17,270,242	17,579,627
Transportation	39,786,572	40,933,087	40,932,087	42,090,090
Miscellaneous	138,692	170,000	170,000	140,000
Programs financed through State Grants	2,666,294	644,000	644,000	830,135
Total from the State	<b>632,645,347</b>	<b>657,437,390</b>	<b>657,436,390</b>	<b>679,944,975</b>
<b>From the Federal Government:</b>				
Impact Aid	98,467	150,000	150,000	150,000
Programs financed through Federal Grants	73,300,031	74,752,923	74,752,923	74,629,459
Total from the Federal Government	<b>73,398,498</b>	<b>74,902,923</b>	<b>74,902,923</b>	<b>74,779,459</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	166,194	120,000	120,000	140,000
Nonresident Pupils	528,084	530,000	530,000	530,000
Summer School	1,699,726	1,519,000	1,519,000	1,676,736
Outdoor Education	686,504	680,000	680,000	680,000
Student Activities Fee	756,345	691,600	691,600	0
Miscellaneous	309,541	300,000	300,000	300,000
Programs financed through Private Grants	596,073	6,731,204	6,731,204	6,731,204
Total from Other Sources	<b>4,742,467</b>	<b>10,571,804</b>	<b>10,571,804</b>	<b>10,057,940</b>
Fund Balance	33,162,633	33,162,633	33,162,633	22,783,303
Total Current Fund	<b>2,251,653,527</b>	<b>2,393,706,347</b>	<b>2,393,705,347</b>	<b>2,450,846,360</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	2,041,615	2,305,057	2,305,057	2,211,852
National School Lunch, Special Milk and Free Lunch Programs	39,284,516	34,400,008	34,400,008	35,058,547
Sale of Meals and other	16,131,511	17,262,204	17,262,204	16,943,135
Total School Food Service Fund	<b>57,457,642</b>	<b>53,967,269</b>	<b>53,967,269</b>	<b>54,213,534</b>
<b>Real Estate Management Fund:</b>				
Rental fees	3,536,447	3,686,191	3,686,191	3,932,647
Total Real Estate Management Fund	<b>3,536,447</b>	<b>3,686,191</b>	<b>3,686,191</b>	<b>3,932,647</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b>Field Trip Fund:</b>				
Fees	2,184,988	2,006,361	2,006,361	2,313,743
Total Field Trip Fund	2,184,988	2,006,361	2,006,361	2,313,743
<b>Entrepreneurial Activities Fund:</b>				
Fees	2,226,617	2,364,802	2,364,802	4,090,053
Total Entrepreneurial Activities Fund	2,226,617	2,364,802	2,364,802	4,090,053
Total Enterprise Funds	65,405,694	62,024,623	62,024,623	64,549,977
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,654,209	1,742,791	1,742,791	1,697,504
Total Instructional Special Revenue Fund	1,654,209	1,742,791	1,742,791	1,697,504
<b>GRAND TOTAL</b>	<b>\$2,318,713,430</b>	<b>\$2,457,473,761</b>	<b>\$2,457,472,761</b>	<b>\$2,517,093,841</b>
<b>Tax - Supported Budget</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
Grand Total	\$2,318,713,430	\$2,457,473,761	\$2,457,472,761	\$2,517,093,841
<b>Less:</b>				
Grants	(76,635,383)	(82,128,127)	(82,128,127)	(82,190,798)
Enterprise Funds	(65,405,694)	(62,024,623)	(62,024,623)	(64,549,977)
Special Revenue Fund	(1,654,209)	(1,742,791)	(1,742,791)	(1,697,504)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,175,018,144</b>	<b>\$2,311,578,220</b>	<b>\$2,311,577,220</b>	<b>\$2,368,655,562</b>

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**

<b>Program Name and Source of Funding</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b><u>Budgeted</u></b>				
<b>FEDERAL AID: NO CHILD LEFT BEHIND (NCLB)</b>				
<b>Title I - A (941/942)</b>	\$ 21,677,905	\$ 25,274,192	\$ 25,274,192	\$ 25,124,592
Subtotal	21,677,905	25,274,192	25,274,192	25,124,592
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	152,835	140,137	140,137	168,164
Total Title I	21,830,740	25,414,329	25,414,329	25,292,756
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	358,570	351,203	351,203	874,542
Teacher Mentoring (917)	481,545	253,720	253,720	253,720
Consulting Teachers (961)	2,853,601	2,902,171	2,902,171	2,211,828
Total Title II	3,693,716	3,507,094	3,507,094	3,340,090
<b>Title III</b>				
English Language Acquisition (927)	3,375,986	3,352,368	3,352,368	3,365,645
<b>Title VII</b>				
American Indian Education (903)	26,024	26,024	26,024	25,669
<b>SUBTOTAL</b>	<b>28,926,466</b>	<b>32,299,815</b>	<b>32,299,815</b>	<b>32,024,160</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development (931/932) Federal	3,603,676	3,771,965	3,771,965	3,832,684
Individuals with Disabilities Education (907/913) Federal	32,089,056	31,237,686	31,237,686	31,407,311
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930) Federal	791,315	791,315	791,315	837,602
State	232,421	232,423	232,423	186,135
Judith P. Hoyer Child Care Centers State (904/905)	644,000	644,000	644,000	644,000
Medical Assistance Program (939) Federal	4,956,871	5,010,522	5,010,522	5,117,501
National Institutes of Health (NIH) (908) Federal	266,187	275,207	275,207	281,388
Provision for Future Supported Projects (999) Other	3,307,875	6,731,204	6,731,204	6,731,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951) Federal	1,169,596	1,133,990	1,133,990	1,128,813
<b>SUBTOTAL</b>	<b>47,060,997</b>	<b>49,828,312</b>	<b>49,828,312</b>	<b>50,166,638</b>
<b>TOTAL</b>	<b>\$ 75,987,463</b>	<b>\$ 82,128,127</b>	<b>\$ 82,128,127</b>	<b>\$ 82,190,798</b>

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

<b>Program Name and Source of Funding</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 ESTIMATED</b>
<b><u>Summary of Funding Sources</u></b>				
Federal	\$ 71,803,167	\$ 74,520,500	\$ 74,520,500	\$ 74,629,459
State	876,421	876,423	876,423	830,135
County				
Other	3,307,875	6,731,204	6,731,204	6,731,204
<b>GRAND TOTAL</b>	<b>\$ 75,987,463</b>	<b>\$ 82,128,127</b>	<b>\$ 82,128,127</b>	<b>\$ 82,190,798</b>

**TABLE 4 (Updated February 2, 2017)  
SUMMARY OF STUDENT ENROLLMENT - FY 2015 THROUGH FY 2018**

DESCRIPTION	(1) FY 2015 ACTUAL 9/30/2014	(2) FY 2016 ACTUAL 9/30/2015	(3) FY 2017 ACTUAL 9/30/2016	(4) FY 2017 BUDGET 9/30/2016	(5) FY 2018 PROJECTED 9/30/2017	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,912	2,152	2,278	2,285	2,285		
HEAD START	628	628	628	628	628		
KINDERGARTEN	11,544	11,419	11,224	11,366	11,187	(179)	-1.6%
GRADES 1-5 / 6 *	59,584	60,186	60,829	60,730	60,711	(19)	
<b>SUBTOTAL ELEMENTARY</b>	<b>73,668</b>	<b>74,385</b>	<b>74,959</b>	<b>75,009</b>	<b>74,811</b>	<b>(198)</b>	<b>-0.3%</b>
GRADES 6-8 **	33,167	34,106	34,957	34,991	36,066	1,075	3.1%
<b>SUBTOTAL MIDDLE</b>	<b>33,167</b>	<b>34,106</b>	<b>34,957</b>	<b>34,991</b>	<b>36,066</b>	<b>1,075</b>	<b>3.1%</b>
GRADES 9-12	45,257	45,797	47,131	46,817	48,342	1,525	3.3%
<b>SUBTOTAL HIGH</b>	<b>45,257</b>	<b>45,797</b>	<b>47,131</b>	<b>46,817</b>	<b>48,342</b>	<b>1,525</b>	<b>3.3%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>152,092</b>	<b>154,288</b>	<b>157,047</b>	<b>156,817</b>	<b>159,219</b>	<b>2,402</b>	<b>1.5%</b>
<b>SPECIAL EDUCATION</b>							
PRE-KINDERGARTEN	1,206	1,601	1,414	1,493	1,493		
SPECIAL CENTERS	425	434	441	481	450	(31)	-6.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>1,631</b>	<b>2,035</b>	<b>1,855</b>	<b>1,974</b>	<b>1,943</b>	<b>(31)</b>	<b>-1.6%</b>
<b>MONTESSORI CHARTER SCHOOL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>117</b>	<b>121</b>	<b>108</b>	<b>225</b>	<b>140</b>	<b>(85)</b>	<b>-</b>
<b>GATEWAY TO COLLEGE</b>	<b>12</b>	<b>3</b>				<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>153,852</b>	<b>156,447</b>	<b>159,010</b>	<b>159,016</b>	<b>161,302</b>	<b>2,286</b>	<b>1.4%</b>

SOURCE: Division of Long-range Planning

NOTE: Grade enrollments include special education students. The FY 2018 middle school enrollment includes Chevy Chase and North Chevy Chase Grade 6.

\* The FY 2015 - 2017 Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase Grade 6.

\*\* The FY 2015 - 2017 middle school enrollment numbers excludes Chevy Chase and North Chevy Chase Grade 6 that are budgeted in the elementary schools' enrollment figures.

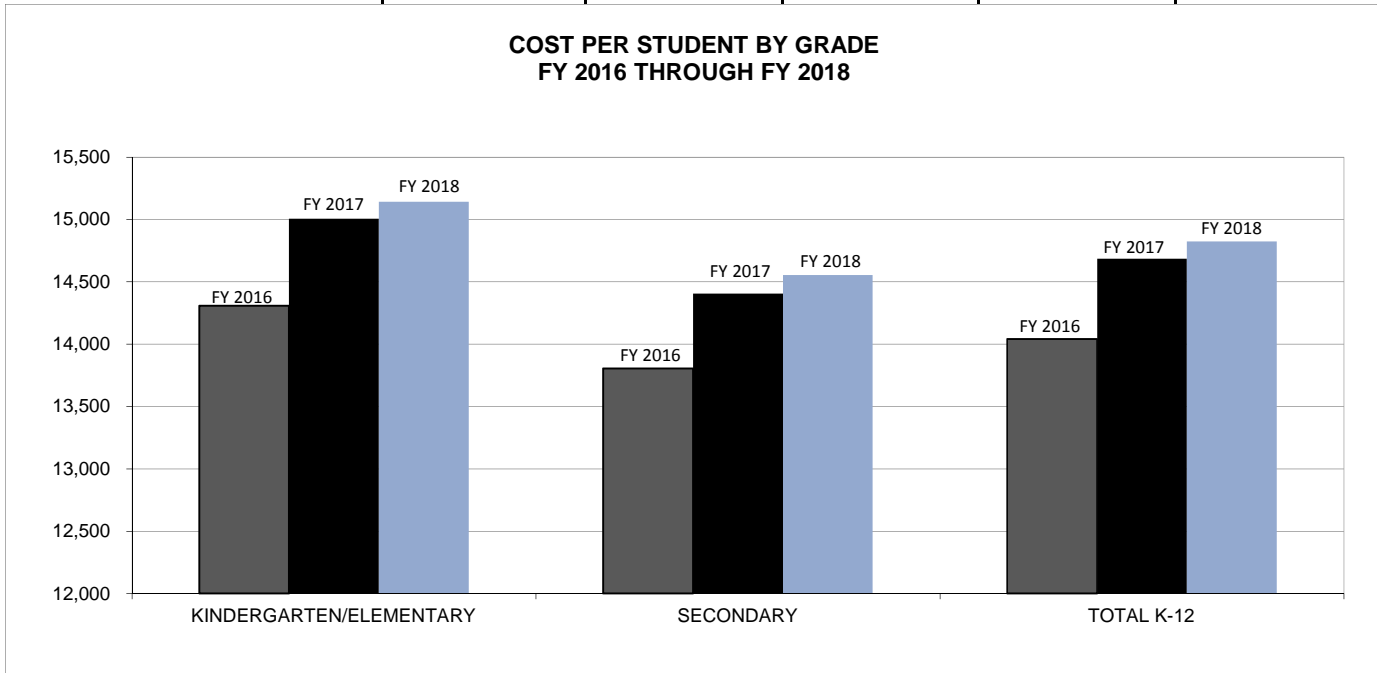
**TABLE 5  
ALLOCATION OF STAFFING**

	<b>POSITIONS</b>	<b>BUDGET FY 2013</b>	<b>BUDGET FY 2014</b>	<b>BUDGET FY 2015</b>	<b>BUDGET FY 2016</b>	<b>BUDGET FY 2017</b>	<b>SUMMARY FY 2018</b>	<b>FY 17 - FY 18 CHANGE</b>
1	<b>Executive</b>	19.000	21.000	19.000	16.000	17.000	17.000	-
2	<b>Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	195.000	196.700	204.700	199.700	197.600	195.750	(1.850)
3	<b>Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	92.000	91.650	90.650	88.650	86.650	92.750	6.100
4	<b>Other Professional</b> - (12-month instructional/evaluation specialists)	182.300	183.500	189.500	187.400	185.400	169.500	(15.900)
5	<b>Principal/Assistant Principal</b>	486.000	491.500	494.000	491.500	503.500	514.500	11.000
6	<b>Teacher</b>	10,475.070	10,759.420	10,984.160	10,940.304	11,481.264	11,568.529	87.265
7	<b>Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	495.200	506.750	508.958	506.708	503.008	507.898	4.890
8	<b>Media Specialist</b>	190.200	192.200	195.500	195.500	196.500	198.200	1.700
9	<b>Counselor</b>	453.300	456.300	467.500	467.000	486.000	496.500	10.500
10	<b>Psychologist</b>	94.905	100.000	106.034	106.034	115.034	115.034	-
11	<b>Social Worker</b>	14.405	14.800	14.830	14.830	15.830	18.830	3.000
12	<b>Pupil Personnel Worker</b>	45.000	45.000	51.000	51.000	53.000	53.000	-
13	<b>Instructional Aide and Assistant</b> (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,560.253	2,596.605	2,660.994	2,652.222	2,764.814	2,698.587	(66.227)
14	<b>Secretarial/Clerical</b> (secretarial, clerical, fiscal, personnel/transportation/other lower grade program)	988.100	986.625	983.250	963.225	967.850	979.250	11.400
15	<b>IT Systems Specialist</b>	131.000	131.000	133.000	109.000	108.000	108.000	-
16	<b>Security</b> - (includes all positions except those in lines 2,3,14 above)	227.000	227.000	229.000	232.000	232.000	239.000	7.000
17	<b>Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	557.948	558.948	561.448	561.448	564.323	569.323	5.000
18	<b>Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,342.700	1,365.075	1,376.700	1,363.200	1,379.700	1,403.700	24.000
19	<b>Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	345.000	354.000	354.000	352.000	352.000	367.000	15.000
20	<b>Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	47.000	50.000	51.500	51.500	51.500	51.500	-
21	<b>Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,685.650	1,685.590	1,685.590	1,673.153	1,693.153	1,690.153	(3.000)
22	<b>Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	234.575	230.075	226.675	224.875	226.375	231.125	4.750
	<b>TOTAL</b>	<b>20,861.606</b>	<b>21,243.738</b>	<b>21,587.989</b>	<b>21,447.249</b>	<b>22,180.501</b>	<b>22,285.129</b>	<b>104.628</b>



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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED**	TOTAL BUDGET
<b>FY 2016 BUDGET</b>					
EXPENDITURES	1,027,204,678	1,109,773,603	2,316,978,281	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		
<b>FY 2017 BUDGET</b>					
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		
<b>FY 2018 BUDGET</b>					
EXPENDITURES	1,088,834,671	1,237,170,197	2,326,004,868	191,088,973	2,517,093,841
STUDENTS 9/30/17	71,898	84,998	156,896		
COST PER STUDENT	15,144	14,555	14,825		



**Notes:**

Enrollment figures used to calculate cost per student excludes students in 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 2017 Figures Reflect Current Approved Budget.

\*Based on approved negotiated agreements, funds budgeted to support the contracts were moved to the appropriate salary accounts and the costs recalculated.



# **Montgomery County Public Schools FY 2018 Operating Budget**

## **Summary of Negotiations**

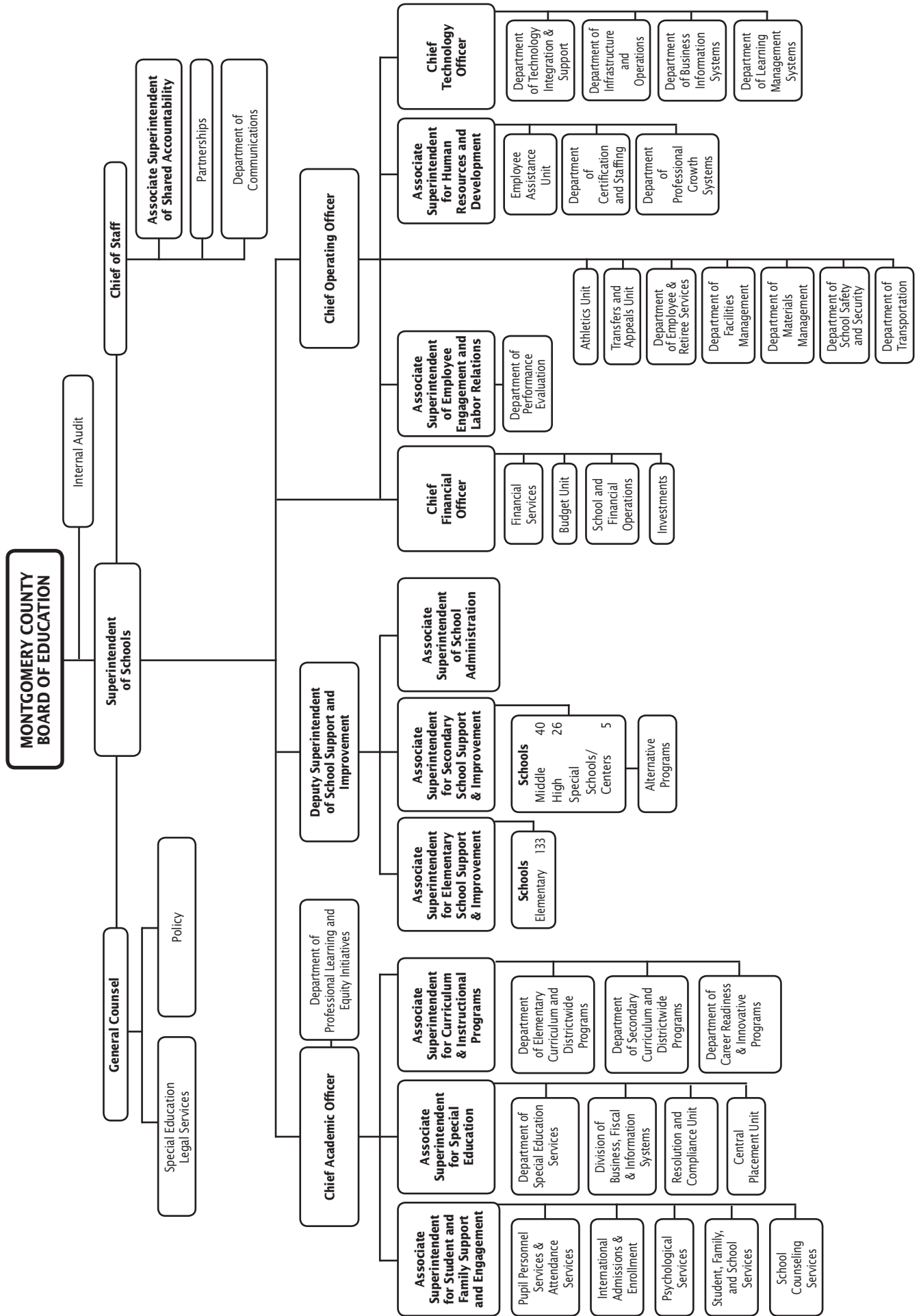
During FY 2017, the Board of Education reached agreement on comprehensive three-year agreements covering economic and non-economic terms with all three employee associations. All groups are covered under separate three-year agreements, effective July 1, 2017, through June 30, 2020. The bargaining units 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 between April and June, 2017. Based on the three agreements, employees received a general wage increase of 1 percent effective July 1, 2017, which is reflected in the FY 2018 budget. The agreements ratified between April and June 2017 also provide annual step increases and longevity increases for FY 2018 based on certain eligibility criteria. The contracts all continue to emphasize and support the collaborative relationship between the Board of Education and the unions and all contain new language on improvement of this relationship.

All contracts will be open for negotiations on wages alone for the second and third years. The agreements include adjustments to our employee benefits that will result in savings of almost \$6 million per year. That money was used differently in each contract for enhancements to meet a variety of needs in each unit. An agreement was reached with all three units to establish “Family Crisis Leave” banks which will be seeded with days the first year from this money. The MCEA contract includes additional paid leave days for hospitalization for child birth. The SEIU contract includes assistance with student debt relief for some employees and coverage of the cost of the ParaPro exam when employees pass this test related to working as a paraeducator. The MCAAP contract calls for an additional longevity step for employees who have served 20 years as administrators in MCPS and enhanced compensation for administrators serving in Title I schools, high FARMs schools, and schools undergoing major construction.



# MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION—FY 2018






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

June 13, 2017

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2018 Operating Budget

**Executive Summary**

On May 25, 2017, the County Council (Council) approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2018. The Council approved a total of \$2,517,093,841 for MCPS. This is an increase of \$59,620,080 (2.4 percent) from the current FY 2017 Operating Budget of \$2,457,473,761. The total tax-supported budget (excluding grants, enterprise, and special revenue funds) approved by the Council for FY 2018 is \$2,368,655,562, an increase of \$57,077,342 (2.5 percent) from the current FY 2017 tax-supported budget of \$2,311,578,220.

The Council's action on the overall FY 2018 Operating Budget for MCPS decreased the Board's requested budget by \$4,624,904. The Council reduced the Board's request for the local contribution by a total of \$8,120,670. The Council action also reflects a reduction of \$86,826 in the amount of revenue from the state based on an updated allocation received in April 2017 from the Maryland State Department of Education. In addition, the Council action increased federal revenue by \$461,922 based on additional grant funding expected to be received from the federal government. The amount of the operating budget funded from the MCPS Fund Balance was increased by \$3,120,670 compared to the Board's request. Finally, the Council action includes the expectation that \$5,000,000 of health benefits costs typically funded in the operating budget will instead be funded from the MCPS Employee Benefits Trust Fund. The local contribution of \$1,663,280,683 approved by the Council is \$19,000,000 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.

## **Budget Development Process**

The Board engaged in a formal and public process in developing the MCPS FY 2018 Operating Budget. The driving factors in preparing our FY 2018 budget have been maintaining successful practices that have led to strong student achievement, ensuring operational excellence, and investing in new strategies to ensure all students are able to achieve at higher levels.

The development of the FY 2018 Operating Budget continued with involvement of parents/guardians, students, staff, residents, and other stakeholders. Senior leadership and other MCPS staff members also played important roles throughout the budget process. They met regularly to review needs and develop a plan. 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, leaders of the Montgomery County Council of Parent Teacher Associations, Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group participated in the budget steering committee meetings. A significant amount of time was devoted to reviewing proposals and alternatives.

Following the presentation of the superintendent's recommended operating budget on December 13, 2016, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 5 and 11, 2017. Board members asked questions of staff during the public hearings and at two budget work sessions held on January 17 and January 19, 2017. The questions and written responses were made available to the public in addition to the Board.

## **Background**

At its meeting on February 14, 2017, the Board adopted its FY 2018 Operating Budget totaling \$2,521,718,745. The Board's request assumed a local contribution of \$1,671,401,353. The Board's request was \$27,120,670 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, rising costs, and strategic accelerators to intensify efforts to close the persistent opportunity gap and improve academic excellence for all students. It also includes \$20,504,698 of reductions. Attachment A is a summary table that compares the changes by state category between the Board's FY 2018 budget request and the Council's action. Attachment B is a summary of the changes in the FY 2018 Operating Budget. Attachment C is a schedule of changes in the Council's appropriation and final action by the Board by state category.

## **County Council Approved Budget**

The following is a summary chart of the MCPS FY 2018 Operating Budget and the change between the Council's approved budget with the current FY 2017 budget.



Montgomery County Public Schools  
FY 2018 Operating Budget

	FY 2017 <u>Current Budget</u>	FY 2018 <u>BOE Request</u>	FY 2018 <u>Approved</u>	FY 2018 Approved Change from <u>FY 2017</u>
Total Expenditures	\$2,457,473,761	\$2,521,718,745	\$2,517,093,841	\$59,620,080
Revenue				
Local Revenue	1,617,631,597	1,671,401,353	1,663,280,683	45,649,086
State Revenue	657,437,390	680,031,801	679,944,975	22,507,585
MCPS Fund Balance	33,162,633	19,662,633	22,783,303	(10,379,330)
Fed/Other Revenue	<u>149,242,141</u>	<u>150,622,958</u>	<u>151,084,880</u>	<u>1,842,739</u>
Total Revenue	\$2,457,473,761	\$2,521,718,745	\$2,517,093,841	\$59,620,080

On March 14, 2017, the county executive recommended to the Council a total budget of \$2,514,598,075 for MCPS, which was \$7,120,670 less than the Board's request for FY 2018. The county executive also recommended to continue 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 2018 and \$5,000,000 from the MCPS Employee Benefits Trust Fund to cover the same amount expenditures in Category 12, Fixed Charges, for current health benefits costs.

### Revenues

The county executive recommended that the Board's local contribution request be reduced by \$8,120,670. This reduction would be offset by increasing the funding from the MCPS Fund Balance by \$1,000,000 and funding \$5,000,000 in current health care expenditures from the MCPS Employee Benefits Trust Fund. Overall, the county executive recommended that MCPS be funded at \$19,000,000 more than the MOE level and that MCPS absorb a reduction of \$2,120,670 in its operating budget compared to the Board's request. The Council's approved budget of \$2,517,093,841 is an increase of \$2,495,766 from the county executive's recommended budget. This net increase is a combination of MCPS receiving \$86,826 less in state aid than previously estimated to receive, \$461,922 more in funding from federal grants, and \$2,120,670 in additional revenue from the MCPS Fund Balance. The explanation of the revenues sources follows.

*Local Contribution:* The FY 2018 Operating Budget appropriated by the county for MCPS includes a local contribution of \$1,663,280,683, an increase of \$45,649,086 (2.8 percent) more than the FY 2017 local contribution of \$1,617,631,597. The local contribution includes the required MOE amount of \$1,644,280,683. The Council agreed with the county executive

to provide \$19,000,000 more than the minimum level required by MOE. In addition, the Council agreed with the county executive to continue providing \$27,200,000 from the county's Consolidated OPEB Trust Fund for current MCPS retiree health benefits expenditures in FY 2018.

*State Aid:* The total amount of state aid anticipated for FY 2018 is \$679,944,975. This is \$22,507,585 (3.4 percent) more than the amount provided in FY 2017. The size of the increase in state aid is mostly due to the fact that the MCPS enrollment increase used for state aid totaling 2,641.5 students represented more than 40 percent of the statewide enrollment increase. Major changes from FY 2017 are an additional \$13,217,859 in the Foundation grant, \$3,039,657 in funding for Limited English Proficient aid, \$2,422,540 in compensatory aid, \$1,327,277 in formula aid for students with disabilities, and \$1,157,003 in transportation aid.

*Federal Aid:* The estimate for federal aid totals \$74,779,459 for FY 2018. This is an increase of \$461,922 from the Board's FY 2018 adopted budget. The increase is the result of an additional \$165,000 in funding expected to be received for Head Start and \$296,922 for the *Individuals with Disabilities Education Act* grant since the Board's budget was adopted in February 2017.

*MCPS Fund Balance:* In addition to other sources of revenue, the Board's budget adopted on February 14, 2017, included \$19,662,633 of MCPS Fund Balance as a source of revenue for FY 2018. The county executive recommended an increase of \$1,000,000 for a total of \$20,662,633 of the FY 2018 Operating Budget be funded from the MCPS Fund Balance. The Council's appropriation for FY 2018 totaled \$22,783,303 of the budget be funded from the MCPS Fund Balance, or \$3,120,670 more than the level in the Board's budget request.

*MCPS Employee Benefits Trust Fund:* The county executive had recommended that \$5,000,000 in expenditures for Category 12, Fixed Charges, for current health benefit costs in FY 2018 be funded from the MCPS Employee Benefits Trust Fund instead of the MCPS Operating Budget. The Council concurred with the county executive's recommendation and reduced the MCPS Operating budget by \$5,000,000 in its FY 2018 appropriation.

## **Expenditures**

The FY 2018 MCPS Operating Budget approved by the Council totals \$2,517,093,841. This is an increase of \$59,620,080 from the current FY 2017 Operating Budget. The Council approved this budget by state category as reflected in Attachment A and defined by Maryland Code, Education Article, Section 5-101. The Board may reallocate the resources within each state category, but the Board cannot transfer funding between state categories without approval by the Council. A summary of the budget changes from FY 2017 follows.

*Growth:* We are anticipating an enrollment of 161,302 students for the 2017–2018 school year, an increase of 2,286 students (1.4 percent) compared to the previous year. We have included \$19.25 million and 237 teacher and staff positions to respond to this growth in both enrollment and the addition of new space, including the opening of the Silver Creek Middle School in August 2017, and adding Grade 8 to Hallie Wells Middle School.

*Accelerators:* The Council's appropriation includes \$11,011,938 and 27 positions focused on improving student performance while narrowing achievement gaps. These accelerators are grouped by the five strategic priorities. The following is a summary of the FY 2018 strategic accelerators.

Improve Teaching and Learning: \$3.61 million

- Increase opportunities for students to participate in rigorous coursework, programs, and co-curricular activities including in the science, technology, engineering, and mathematics areas;
- Expand achievement-focused extracurricular programs to all middle schools to increase outcomes and opportunities for students;
- Expand home-school model special education programs; and
- Ensure effective mathematics instruction through robust materials, focused support, and approaches to scheduling.

Focus on Learning, Accountability, and Results: \$2.68 million

- Improve understanding of data through implementation of comprehensive data systems;
- Provide assessment opportunities for students who want to take the SAT, ACT, or career certification assessments;
- Implement climate surveys for staff and students; and
- Implement systems that result in comprehensive and systemic college/career planning efforts.

Focus on Human Capital: \$1.27 million

- Implement required professional learning for teachers and paraeducators to include cultural competence, implicit bias, and restorative practice;
- Provide focused training for teachers on effective practices and content knowledge;
- Develop comprehensive pathway programs for supporting services staff who want to become teachers; and
- Expand equity and excellence hiring efforts.

Focus on Community Partnerships and Engagement: \$1.25 million

- Develop and communicate resources and materials to provide parents and partners with information on available opportunities and improving outcomes for students;
- Build pipelines from elementary schools to improve engagement and opportunities in arts, sciences, and mathematics programs; and
- Expand partnership with Montgomery College and The Universities at Shady Grove to increase number of schools in the Achieving College Excellence and Success program.

Focus on Operational Excellence: \$2.20 million

- Create efficiencies and ensure effective operations through updating and enhancing business systems; and
- Enhance air quality, maintenance support, and prevention programs.

*Negotiated Agreements:* Funding has been included in the FY 2018 Operating Budget for the fiscal impact of the new negotiated agreements that are effective beginning July 1, 2017. This includes a one percent salary increase and step increases for eligible employees. Other economic changes outlined in each contract also are included in the budget.

*Reductions:* Through our internal budget process, we have closely reviewed the MCPS Operating Budget and identified program efficiencies, reductions, and other adjustments totaling \$20,504,698 and 150.8 positions. While these reductions are difficult, given the other funding requirements in this budget, coupled with our commitment to excellence for all our students, they help offset the total budget request for FY 2018.

### **Summary of Recommendations**

The MCPS Operating Budget process for FY 2018 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 2018 Operating Budget in December 2016, I stated that this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in the future. The FY 2018 Operating Budget that the Council appropriated and that the Board approves today builds on the investments that the county and the school district have made through the years to ensure that all students have the opportunities, resources, and support they need to meet their full potential.

Attachment C details the changes to the FY 2018 Operating Budget within state categories based on Council action. The Council's appropriated operating budget is presented in the left-hand column. Any changes made by the Board will be reflected in the final Attachment C that will be published in the final MCPS Summary FY 2018 Operating Budget document.

### **Recommended Resolution**

WHEREAS, The Board of Education adopted the Fiscal Year 2018 Operating Budget of \$2,521,718,745 on February 14, 2017; and

WHEREAS, The county executive recommended \$2,514,598,075 for Montgomery County Public Schools on March 14, 2017, plus \$5,000,000 of health benefits costs to be funded from the Montgomery County Public Schools Employee Benefits Trust Fund, and

WHEREAS, The County Council approved a total of \$2,517,093,841 on May 25, 2017, plus \$5,000,000 of health benefits costs funded from the Montgomery County Public Schools Employee Benefits Trust Fund, and

WHEREAS, The County Council appropriated a total of \$2,368,655,562 (excluding grants, enterprise, and special revenue funds), a decrease of \$4,624,904 from the Board of Education's request, including a local contribution that is \$19,000,000 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/guardians, teachers, principals, special education staff, and special education advocates—held meetings in June 2016 and recommendations were submitted to the Office of Special Education; and

WHEREAS, The Fiscal Year 2018 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made net decreases of \$4,624,904 in various budget categories to the Board of Education's Fiscal Year 2018 Operating Budget Request of March 1, 2017, as displayed on the following schedule, consisting of a decrease of \$5,086,826 excluding grants, enterprise, and special revenue funds, and an increase of \$461,922 in specific grants, in appropriating \$2,517,093,841 for the Board of Education's FY 2018 Operating Budget.

**I. Current Fund**

Category	BOE Request February 2017	Council (Reduction) Addition	Council- approved Budget
1 Administration	\$48,980,000	\$2,484,697	\$51,464,697
2 Mid-level Administration	148,989,827	(392,803)	148,597,024
3 Instructional Salaries	994,862,535	(242,201)	994,620,334
4 Textbooks and Instructional Supplies	26,066,768	(741,934)	25,324,834
5 Other Instructional Costs	14,511,274	290,575	14,801,849
6 Special Education	337,308,503	(140,101)	337,168,402
7 Student Personnel Services	11,993,045	86,939	12,079,984
8 Health Services	3,630	-	3,630
9 Student Transportation	105,370,657	(371,577)	104,999,080
10 Operation of Plant and Equipment	135,893,298	(345,328)	135,547,970
11 Maintenance of Plant	36,299,737	(371,577)	35,928,160
12 Fixed Charges	594,253,901	(4,881,594)	589,372,307
14 Community Services	938,089	-	938,089
Subtotal, including specific grants	2,455,471,264	(4,624,904)	2,450,846,360
Less specific grants	81,728,876	461,922	82,190,798
Subtotal, spending affordability	2,373,742,388	(5,086,826)	2,368,655,562
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,697,504	-	1,697,504
51 Real Estate Management Fund	3,932,647	-	3,932,647
61 Food and Nutrition Services Fund	54,213,534	-	54,213,534
71 Field Trip Fund	2,313,743	-	2,313,743
81 Entrepreneurial Fund	4,090,053	-	4,090,053
Subtotal, Enterprise Funds	66,247,481	-	66,247,481
<b>Total Budget for MCPS</b>	<b><u>\$2,521,718,745</u></b>	<b><u>(\$4,624,904)</u></b>	<b><u>\$2,517,093,841</u></b>

now therefore be it

Resolved, That based on an appropriation of \$2,517,093,841 that includes an appropriation of \$64,549,977 for enterprise funds, \$1,697,504 for special revenue fund, and \$82,190,798 for restricted grants, approved by the County Council on May 25, 2017, the Board of Education approve its Fiscal Year 2018 Operating Budget reflecting the changes reflected in Attachment C; and be it further

Resolved, That the Board of Education approve the 2017 Special Education Staffing Plan as included in the Fiscal Year 2018 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 County Council.

JRS:ND:TPK:jp

Attachments





## FY 2018 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	ADDITION (REDUCTION)	CHANGE
<b>INSTRUCTION</b>				
2 Mid-level Administration	\$148,989,827	\$148,597,024	(\$392,803)	-0.26%
3 Instructional Salaries	994,862,535	994,620,334	(242,201)	-0.02%
4 Textbooks and Instructional Supplies	26,066,768	25,324,834	(741,934)	-2.85%
5 Other Instructional Costs	14,511,274	14,801,849	290,575	2.00%
6 Special Education	337,308,503	337,168,402	(140,101)	-0.04%
Subtotal	1,521,738,907	1,520,512,443	(1,226,464)	-0.08%
<b>SCHOOL AND STUDENT SERVICES</b>				
7 Student Personnel Services	11,993,045	12,079,984	86,939	0.72%
8 Health Services	3,630	3,630	0	0.00%
9 Student Transportation	105,370,657	104,999,080	(371,577)	-0.35%
10 Operation of Plant and Equipment	135,893,298	135,547,970	(345,328)	-0.25%
11 Maintenance of Plant	36,299,737	35,928,160	(371,577)	-1.02%
Subtotal	289,560,367	288,558,824	(1,001,543)	-0.35%
<b>OTHER</b>				
1 Administration	48,980,000	51,464,697	2,484,697	5.07%
12 Fixed Charges	594,253,901	589,372,307	(4,881,594)	-0.82%
14 Community Services	938,089	938,089	0	0.00%
Subtotal	644,171,990	641,775,093	(2,396,897)	-0.37%
<b>Total Current Fund</b>				
	2,455,471,264	2,450,846,360	(4,624,904)	-0.19%
<b>ENTERPRISE FUNDS</b>				
37 Instructional Television Fund	1,697,504	1,697,504	0	0.00%
51 Real Estate Management Fund	3,932,647	3,932,647	0	0.00%
61 Food Services Fund	54,213,534	54,213,534	0	0.00%
71 Field Trip Fund	2,313,743	2,313,743	0	0.00%
81 Entrepreneurial Activities Fund	4,090,053	4,090,053	0	0.00%
Total Enterprise Funds	66,247,481	66,247,481	0	0.00%
<b>Total</b>				
	<b>\$2,521,718,745</b>	<b>\$2,517,093,841</b>	<b>(\$4,624,904)</b>	<b>-0.18%</b>



**SUMMARY OF FY 2018 OPERATING BUDGET CHANGES**  
(\$ in millions)

	<b>Total Budget</b>	<b>Spending Affordability/ Tax-Supported Budget</b>
FY 2017 (Current) Budget	\$2,457.4	\$2,311.6
FY 2018 Changes:		
Growth, Inflation and Other	25.7	23.5
Employee Benefits	9.7	9.7
Continuing & Negotiated Salary Costs Including Benefits	38.4	38.4
Strategic Accelerators	11.0	11.0
Efficiencies and Reductions	(20.5)	(20.5)
<b>Board of Education's FY 2018 Budget Request</b>	<b>2,521.7</b>	<b>2,373.7</b>
Changes Due to County Council FY 2018 Budget Approp.	(4.6)	(5.1)
<b>County Council's FY 2018 Budget Appropriation</b>	<b>\$2,517.1</b>	<b>\$2,368.6</b>



**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2018 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
<b>CATEGORY 1 - ADMINISTRATION</b>						
Technical Changes	(1.500)	658,955			(1.500)	658,955
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	125,742			-	125,742
System Priorities	2.500	1,700,000			2.500	1,700,000
					-	-
<b>Total Category 1</b>	<b>1.000</b>	<b>\$ 2,484,697</b>		<b>\$ -</b>	<b>1.000</b>	<b>\$ 2,484,697</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>						
Technical Changes	-	(33,057)			-	(33,057)
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	(309,746)			-	(309,746)
System Priorities	-	(50,000)			-	(50,000)
					-	-
<b>Total Category 2</b>	<b>-</b>	<b>\$ (392,803)</b>		<b>\$ -</b>	<b>-</b>	<b>\$ (392,803)</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>						
Technical Changes	(0.925)	(99,809)			(0.925)	(99,809)
Grant Revenue Changes	1.225	52,296			1.225	52,296
Negotiated Salary Adjustments	-	1,005,312			-	1,005,312
System Priorities	-	(1,200,000)			-	(1,200,000)
					-	-
<b>Total Category 3</b>	<b>0.300</b>	<b>\$ (242,201)</b>	<b>-</b>	<b>\$ -</b>	<b>0.300</b>	<b>(242,201)</b>
<b>CATEGORY 4 - TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>						
Technical Changes	-	(747,575)			-	(747,575)
Grant Revenue Changes	-	5,641			-	5,641
Negotiated Salary Adjustments	-	-			-	-
System Priorities	-	-			-	-
					-	-
<b>Total Category 4</b>		<b>\$ (741,934)</b>		<b>\$ -</b>		<b>\$ (741,934)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>						
Technical Changes	-	215,575			-	215,575
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	75,000			-	75,000
System Priorities	-	-			-	-
					-	-
<b>Total Category 5</b>		<b>\$ 290,575</b>		<b>\$ -</b>		<b>\$ 290,575</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>						
Technical Changes	-	-			-	-
Grant Revenue Changes	1.000	231,476			1.000	231,476
Negotiated Salary Adjustments	-	(231,577)			-	(231,577)
System Priorities	-	(140,000)			-	(140,000)
					-	-
<b>Total Category 6</b>	<b>1.000</b>	<b>\$ (140,101)</b>	<b>-</b>	<b>\$ -</b>	<b>1.000</b>	<b>\$ (140,101)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>						
Technical Changes	1.500	95,236			1.500	95,236
Grant Revenue Changes	-	(8,297)			-	(8,297)
Negotiated Salary Adjustments	-	-			-	-
System Priorities	-	-			-	-
					-	-
<b>Total Category 7</b>	<b>1.500</b>	<b>\$ 86,939</b>	<b>-</b>	<b>\$ -</b>	<b>1.500</b>	<b>\$ 86,939</b>

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2018 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
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>						
Technical Changes	-	-			-	-
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments		(371,577)				(371,577)
System Priorities		-				-
<b>Total Category 9</b>	-	\$ (371,577)		\$ -	-	\$ (371,577)
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>						
Technical Changes	(1,000)	(123,751)			(1,000)	(123,751)
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	78,423			-	78,423
System Priorities	-	(300,000)			-	(300,000)
<b>Total Category 10</b>	(1,000)	\$ (345,328)	-	\$ -	(1,000)	\$ (345,328)
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>						
Technical Changes	-	-			-	-
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	(371,577)			-	(371,577)
System Priorities	-	-			-	-
<b>Total Category 11</b>	-	\$ (371,577)		\$ -	-	\$ (371,577)
<b>CATEGORY 12 - FIXED CHARGES</b>						
Technical Changes	-	(5,000,000)			-	(5,000,000)
Grant Revenue Changes	-	(62,400)			-	(62,400)
Negotiated Salary Adjustments	-	180,806			-	180,806
System Priorities	-	-			-	-
<b>Total Category 12</b>		\$ (4,881,594)		\$ -		\$ (4,881,594)
<b>CATEGORY 14 (COMMUNITY SERVICES)</b>						
Technical Changes	-	-			-	-
Grant Revenue Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
System Priorities	-	-			-	-
<b>Total Category 14</b>				\$ -		\$ -
<b>GRAND TOTAL</b>	<b>2.800</b>	<b>\$ (4,624,904)</b>	<b>-</b>		<b>2.800</b>	<b>\$ (4,624,904)</b>

Resolution No.: 18-824  
Introduced: May 25, 2017  
Adopted: May 25, 2017

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY 2018 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 2018 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 14, 2017.
3. As required by Section 304 of the County Charter, notice of public hearing was given and a public hearing was held.
4. The appropriation in this resolution is based on the following projected revenues for FY 2018:  

State:	\$679,944,975
Federal:	\$ 74,779,459
Other:	\$ 10,057,940
Enterprise:	\$ 64,549,977
5. This appropriation requires a local contribution of \$1,663,280,683 to Montgomery County Public Schools.
6. The FY 2018 County appropriation for MCPS continues the Council’s efforts from FY 2017 to provide MCPS with additional resources for programs and services to address the opportunity and academic achievement gap. During 2017, MCPS will launch data dashboards to the community highlighting “Learning, Accountability and Results” by individual school and district-wide addressing the multiple measures that determine student success. MCPS plans to update these dashboards throughout the school year to enable schools, MCPS, and the community to view the most recent data and to evaluate trends over time. The Council expects

that these reporting efforts will include data and measures that evaluate whether the additional funding provided by the Council is reducing the opportunity and academic achievement gap for students as intended.

7. Of the funds appropriated in this resolution, \$58,560,510 is appropriated to meet the State's FY 2018 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that 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.
8. This resolution re-appropriates the full amount of FY 2017 MCPS Current Fund balance or \$22,783,303 from the MCPS Current Fund balance, whichever amount is less.
9. This resolution requires that MCPS use \$5,000,000 from the Group Insurance Employee Benefits Fund balance as an FY 2018 budget resource.
10. 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 2018 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.



**FY 2018 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS**

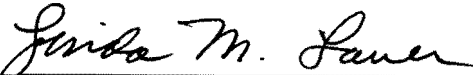
The Council approves and appropriates the following amounts:

<b>I. Current Funds</b>	<b>BOE Request February 2017</b>	<b>Council (Reduction/ Addition)</b>	<b>Council Approved Budget</b>
<b>Category</b>			
1 Administration	48,980,000	2,484,697	51,464,697
2 Mid-level Administration	148,989,827	(392,803)	148,597,024
3 Instructional Salaries	994,862,535	(242,201)	994,620,334
4 Textbooks and Instructional Supplies	26,066,768	(741,934)	25,324,834
5 Other Instructional Costs	14,511,274	290,575	14,801,849
6 Special Education	337,308,503	(140,101)	337,168,402
7 Student Personnel Services	11,993,045	86,939	12,079,984
8 Health Services	3,630	-	3,630
9 Student Transportation	105,370,657	(371,577)	104,999,080
10 Operation of Plant and Equipment	135,893,298	(345,328)	135,547,970
11 Maintenance of Plant	36,299,737	(371,577)	35,928,160
12 Fixed Charges	594,253,901	(4,881,594)	589,372,307
14 Community Services	938,089	-	938,089
<b>Subtotal, including specific grants</b>	<b>2,455,471,264</b>	<b>(4,624,904)</b>	<b>2,450,846,360</b>
Less Specific Grants	81,728,876	461,922	82,190,798
<b>Subtotal, Spending Affordability</b>	<b>2,373,742,388</b>	<b>(5,086,826)</b>	<b>2,368,655,562</b>
<b>II. Enterprise Funds</b>			
37 Instructional Television Fund	1,697,504	-	1,697,504
51 Real Estate Management Fund	3,932,647	-	3,932,647
61 Food and Nutritional Services Fund	54,213,534	-	54,213,534
71 Field Trip Fund	2,313,743	-	2,313,743
81 Entrepreneurial Fund	4,090,053	-	4,090,053
<b>Subtotal, Enterprise Funds</b>	<b>66,247,481</b>	<b>-</b>	<b>66,247,481</b>
<b>TOTAL BUDGET for MCPS</b>	<b>2,521,718,745</b>	<b>(4,624,904)</b>	<b>2,517,093,841</b>

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 2018. 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 2018 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 2017; (3) the program was included in the FY 2018 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2018. 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.

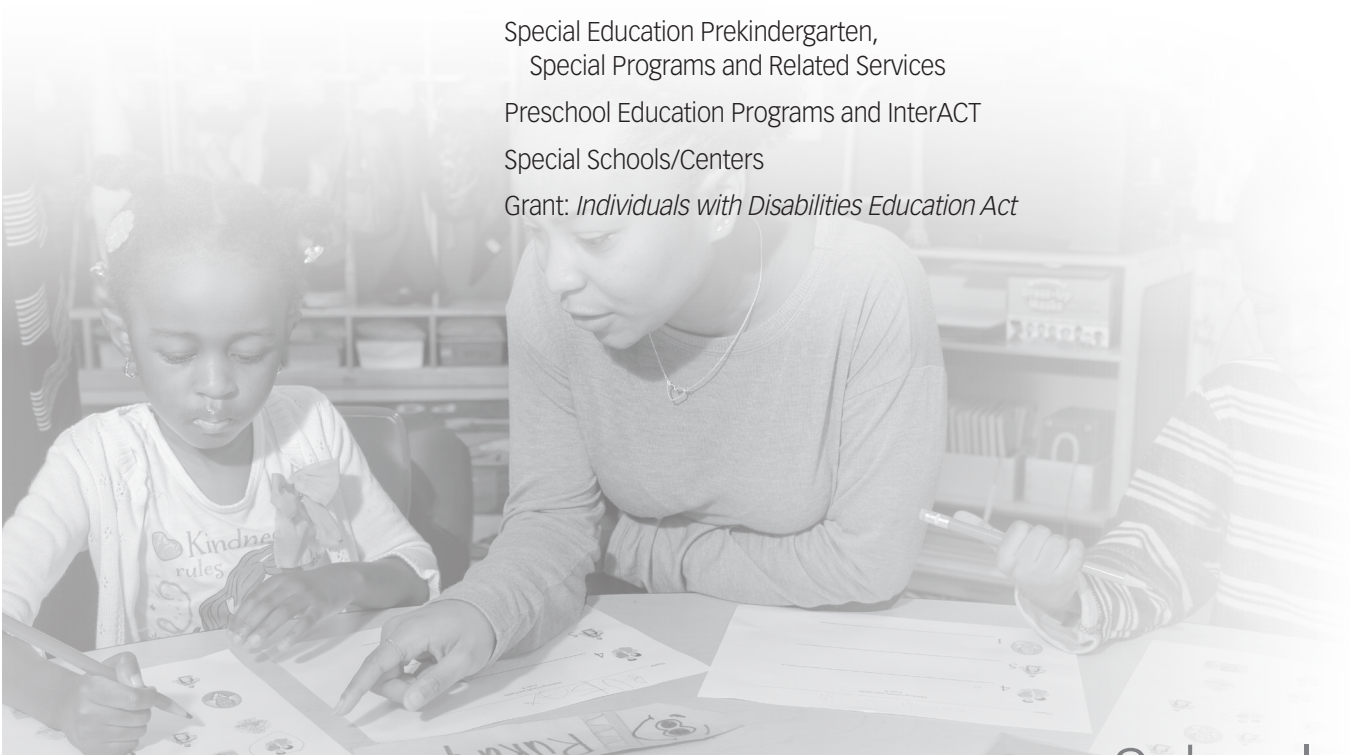
7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council 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.
10. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2018. Unencumbered appropriations lapse at the end of FY 2017 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.

  
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Linda M. Lauer, Clerk of the Council

## Schools

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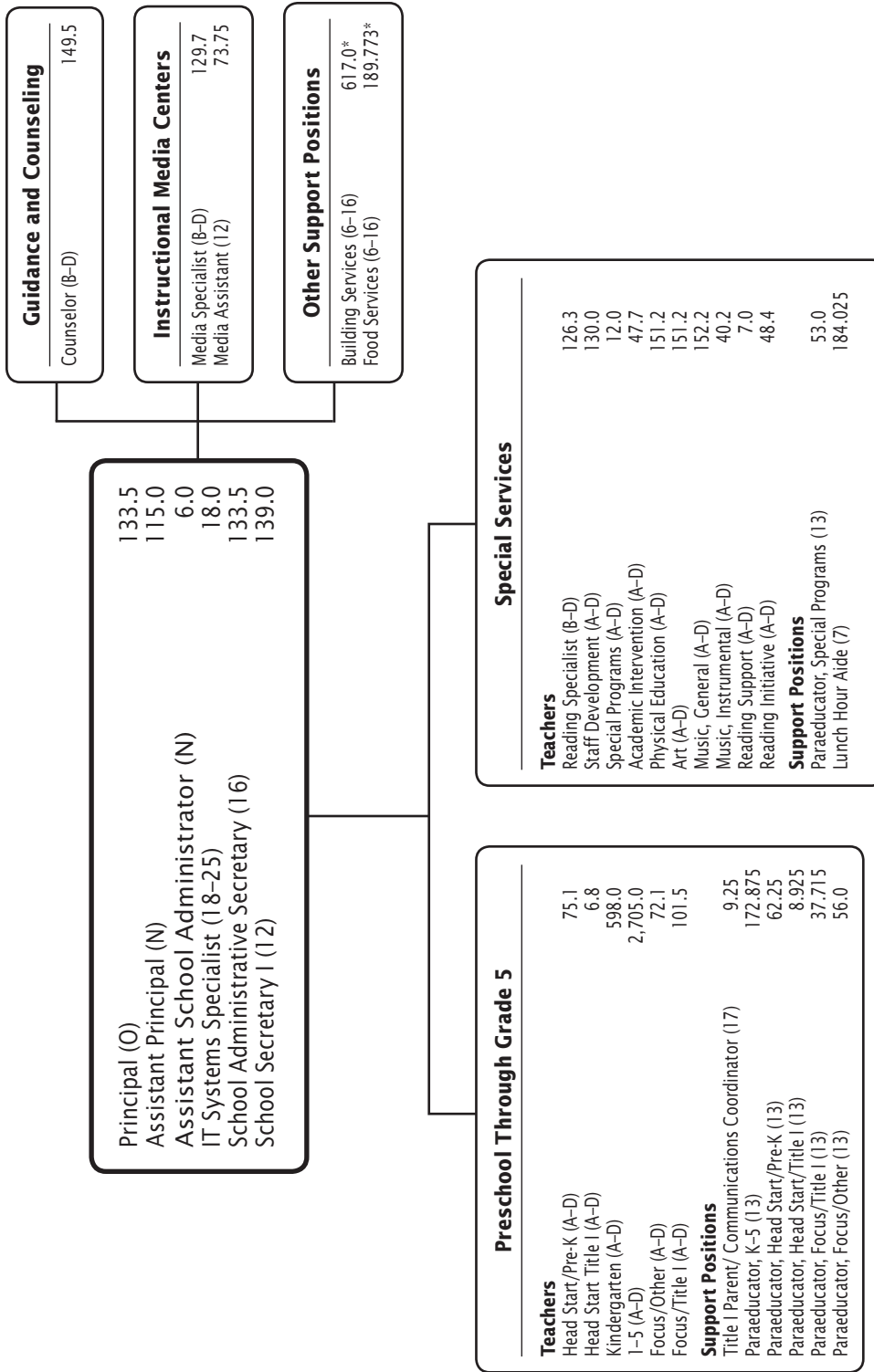




**Schools**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	497,500	509,500	509,500	520,000	<b>520,500</b>	11,000
Business/Operations Admin.	25,000	25,000	25,000	25,000	<b>25,000</b>	
Professional	10,189,880	10,711,940	12,301,250	12,424,715	<b>12,421,815</b>	120,565
Supporting Services	2,640,669	2,740,156	3,526,477	3,475,220	<b>3,475,420</b>	(51,057)
<b>TOTAL POSITIONS</b>	<b>13,353,049</b>	<b>13,986,596</b>	<b>16,362,227</b>	<b>16,444,935</b>	<b>16,442,735</b>	<b>80,508</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$64,376,706	\$68,067,361	\$67,814,072	\$70,632,594	<b>\$70,377,032</b>	\$2,562,960
Business/Operations Admin.	2,170,921	2,273,210	2,273,210	2,322,633	<b>2,322,633</b>	49,423
Professional	875,361,616	872,635,952	1,005,893,490	1,038,667,905	<b>1,035,266,066</b>	29,372,576
Supporting Services	118,221,238	120,209,218	150,843,369	150,714,260	<b>148,734,094</b>	(2,109,275)
<b>TOTAL POSITION DOLLARS</b>	<b>1,060,130,481</b>	<b>1,063,185,741</b>	<b>1,226,824,141</b>	<b>1,262,337,392</b>	<b>1,256,699,825</b>	<b>29,875,684</b>
<b>OTHER SALARIES</b>						
Administrative	328,037	385,528	385,528	335,528	<b>295,528</b>	(90,000)
Professional	46,125,708	50,532,508	50,532,508	48,987,410	<b>50,054,898</b>	(477,610)
Supporting Services	4,426,973	3,917,476	3,917,372	3,789,966	<b>5,556,306</b>	1,638,934
<b>TOTAL OTHER SALARIES</b>	<b>50,880,718</b>	<b>54,835,512</b>	<b>54,835,408</b>	<b>53,112,904</b>	<b>55,906,732</b>	<b>1,071,324</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,111,011,199</b>	<b>1,118,021,253</b>	<b>1,281,659,549</b>	<b>1,315,450,296</b>	<b>1,312,606,557</b>	<b>30,947,008</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,403,080</b>	<b>70,632,594</b>	<b>3,835,216</b>	<b>5,899,474</b>	<b>6,218,587</b>	<b>2,383,371</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>17,759,143</b>	<b>23,681,105</b>	<b>23,650,887</b>	<b>22,695,539</b>	<b>21,951,086</b>	<b>(1,699,801)</b>
<b>04 OTHER</b>						
Local/Other Travel	718,537	843,939	843,939	726,701	<b>726,601</b>	(117,338)
Insur & Employee Benefits	8,180,970	7,548,714	7,548,714	7,447,864	<b>7,513,310</b>	(35,404)
Utilities						
Miscellaneous	3,244,866	3,793,473	3,806,873	4,016,723	<b>4,057,723</b>	250,850
<b>TOTAL OTHER</b>	<b>12,144,373</b>	<b>12,186,126</b>	<b>12,199,526</b>	<b>12,191,288</b>	<b>12,297,634</b>	<b>98,108</b>
<b>05 EQUIPMENT</b>	<b>955,914</b>	<b>1,272,827</b>	<b>1,259,427</b>	<b>966,975</b>	<b>966,975</b>	<b>(292,452)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,145,273,709</b>	<b>\$1,158,996,527</b>	<b>\$1,322,604,605</b>	<b>\$1,357,203,572</b>	<b>\$1,354,040,839</b>	<b>\$31,436,234</b>

# Elementary Schools



F.T.E. Positions 5,906.69

(\*In addition, chart includes 806.773 positions from School/Plant Operations, and Food Services.)

## FY 2018 OPERATING BUDGET

# Elementary Schools - 121/100/120/123/124/125/126/128/291/292/799/931

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,498.950	5,735.525	5,871.250	5,743.575	<b>5,742.500</b>	(128.750)
Position Salaries	\$415,315,968	\$434,601,929	\$443,527,050	\$449,114,282	<b>\$443,289,558</b>	\$(237,492)
<b>Other Salaries</b>						
Summer Employment		93,910	93,910	49,160	<b>233,160</b>	139,250
Professional Substitutes		9,220,809	9,220,809	9,459,556	<b>9,659,556</b>	438,747
Stipends		5,307,083	5,307,083	3,465,745	<b>3,484,360</b>	(1,822,723)
Professional Part Time		604,575	604,575	97,870	<b>97,870</b>	(506,705)
Supporting Services Part Time		1,656,104	1,656,104	1,756,104	<b>3,429,444</b>	1,773,340
Other		10,851,873	10,851,873	11,156,873	<b>11,534,873</b>	683,000
Subtotal Other Salaries	24,405,829	27,734,354	27,734,354	25,985,308	<b>28,439,263</b>	704,909
<b>Total Salaries &amp; Wages</b>	<b>439,721,797</b>	<b>462,336,283</b>	<b>471,261,404</b>	<b>475,099,590</b>	<b>471,728,821</b>	<b>467,417</b>
<b>02 Contractual Services</b>						
Consultants		145,510	145,510	145,510	<b>130,510</b>	(15,000)
Other Contractual		587,001	587,001	2,101,815	<b>2,101,815</b>	1,514,814
<b>Total Contractual Services</b>	<b>477,908</b>	<b>732,511</b>	<b>732,511</b>	<b>2,247,325</b>	<b>2,232,325</b>	<b>1,499,814</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,942,803	1,942,803	1,943,586	<b>1,943,586</b>	783
Media		927,203	927,203	927,580	<b>927,580</b>	377
Instructional Supplies & Materials		5,254,445	5,254,445	4,414,987	<b>4,414,987</b>	(839,458)
Office						
Other Supplies & Materials		299,613	299,613	351,714	<b>351,714</b>	52,101
<b>Total Supplies &amp; Materials</b>	<b>6,703,574</b>	<b>8,424,064</b>	<b>8,424,064</b>	<b>7,637,867</b>	<b>7,637,867</b>	<b>(786,197)</b>
<b>04 Other</b>						
Local/Other Travel		83,750	83,750	92,780	<b>92,780</b>	9,030
Insur & Employee Benefits						
Utilities						
Miscellaneous		186,652	186,652	216,652	<b>141,652</b>	(45,000)
<b>Total Other</b>	<b>139,409</b>	<b>270,402</b>	<b>270,402</b>	<b>309,432</b>	<b>234,432</b>	<b>(35,970)</b>
<b>05 Equipment</b>						
Leased Equipment		88,228	88,228			(88,228)
Other Equipment		149,100	149,100	223,332	<b>223,332</b>	74,232
<b>Total Equipment</b>	<b>101,371</b>	<b>237,328</b>	<b>237,328</b>	<b>223,332</b>	<b>223,332</b>	<b>(13,996)</b>
<b>Grand Total</b>	<b>\$447,144,059</b>	<b>\$472,000,588</b>	<b>\$480,925,709</b>	<b>\$485,517,546</b>	<b>\$482,056,777</b>	<b>\$1,131,068</b>



# Elementary Schools - 121/123/124/125/126/128/291/292/931

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>121 Elementary Schools</b>							
2	O Principal		133.000	133.000	133.000	133.000	<b>133.500</b>	.500
2	N Assistant Principal		113.000	114.000	114.000	115.000	<b>115.000</b>	1.000
2	N Asst Sch Administrator (11 mo)		3.000	4.000	4.000	6.000	<b>6.000</b>	2.000
3	BD Reading Specialist	X	126.000	126.000	126.000	126.300	<b>126.300</b>	.300
3	BD Counselor, Elementary	X	138.000	149.500	149.500	149.500	<b>149.500</b>	
3	BD Media Specialist	X	129.000	129.000	129.000	129.700	<b>129.700</b>	.700
3	AD Teacher	X	2,610.400	2,743.000	2,743.000	2,706.000	<b>2,705.000</b>	(38.000)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	131.000	131.000	131.000	130.000	<b>130.000</b>	(1.000)
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	50.700	50.700	50.700	50.700	<b>48.400</b>	(2.300)
3	AD Teacher, Special Programs	X	14.100	14.100	14.100	12.000	<b>12.000</b>	(2.100)
3	AD Teacher, Focus	X	57.100	71.100	71.100	72.100	<b>72.100</b>	1.000
3	AD Teacher, Kindergarten	X	588.700	617.700	617.700	598.000	<b>598.000</b>	(19.700)
3	AD Teacher, Physical Education	X	151.200	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, Art	X	151.200	151.200	151.200	151.200	<b>151.200</b>	
3	AD Teacher, General Music	X	151.200	151.200	151.200	152.200	<b>152.200</b>	1.000
3	AD Teacher, Instrumental Music	X	40.200	40.200	40.200	40.200	<b>40.200</b>	
2	16 School Admin Secretary		133.000	133.000	133.000	133.000	<b>133.500</b>	.500
3	16 Instructional Data Analyst	X	70.750	70.750	70.750			(70.750)
3	13 Paraeducator	X	155.250	156.650	156.650	156.375	<b>156.375</b>	(.275)
3	13 Paraeducator - Special Prgs	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
3	13 Paraeducator - Focus	X	55.500	55.500	55.500	56.000	<b>56.000</b>	.500
2	12 School Secretary I	X	137.000	139.000	139.000	139.000	<b>139.000</b>	
3	12 Media Assistant	X	75.625	74.000	74.000	73.750	<b>73.750</b>	(.250)
3	7 Lunch Hour Aide	X	182.825	184.025	184.025	184.025	<b>184.025</b>	
	<b>Subtotal</b>		<b>5,457.450</b>	<b>5,649.525</b>	<b>5,649.525</b>	<b>5,524.950</b>	<b>5,522.650</b>	<b>(126.875)</b>
	<b>124 Elementary Schools Technology Positions</b>							
10	25 IT Systems Specialist		18.000	18.000	18.000	18.000	<b>18.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	<b>18.000</b>	
	<b>128 Compacted Instruction</b>							
3	AD Teacher	X	7.000	3.500	3.500			(3.500)
3	13 Paraeducator	X	16.500	16.500	16.500	16.500	<b>16.500</b>	
3	13 Paraeducator - Special Prgs	X		48.000	48.000	48.000	<b>48.000</b>	
	<b>Subtotal</b>		<b>23.500</b>	<b>68.000</b>	<b>68.000</b>	<b>64.500</b>	<b>64.500</b>	<b>(3.500)</b>
	<b>291 Prekindergarten &amp; Head Start - School-based</b>							
3	AD Teacher, Prekindergarten	X			54.500	54.500	<b>54.500</b>	
3	13 Paraeducator - Pre-K	X			40.475	40.875	<b>40.875</b>	.400
	<b>Subtotal</b>				<b>94.975</b>	<b>95.375</b>	<b>95.375</b>	<b>.400</b>
	<b>292 Head Start - Local Match school based</b>							
3	AD Teacher, Head Start	X			8.900	8.900	<b>8.900</b>	
3	13 Paraeducator - Head Start	X			9.700	9.700	<b>9.700</b>	
	<b>Subtotal</b>				<b>18.600</b>	<b>18.600</b>	<b>18.600</b>	

**Elementary Schools - 121/123/124/125/126/128/291/292/931**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>931 Head Start Grant - school based</b>							
3	AD Teacher, Head Start	X			11.300	11.300	<b>11.700</b>	.400
3	13 Paraeducator - Head Start	X			10.850	10.850	<b>11.675</b>	.825
	<b>Subtotal</b>				<b>22.150</b>	<b>22.150</b>	<b>23.375</b>	<b>1.225</b>
	<b>Total Positions</b>		<b>5,498.950</b>	<b>5,735.525</b>	<b>5,871.250</b>	<b>5,743.575</b>	<b>5,742.500</b>	<b>(128.750)</b>

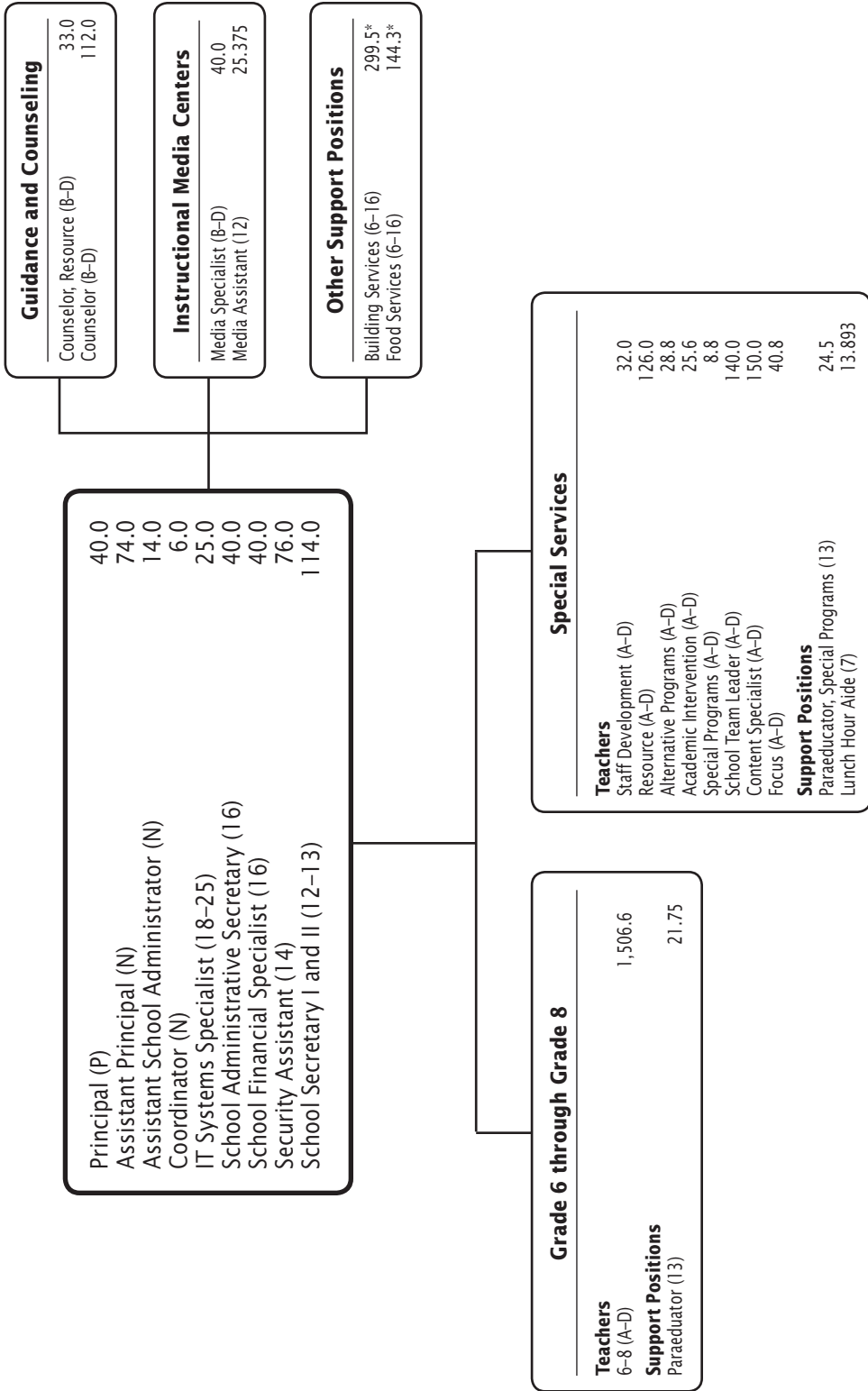
## Grant: Title I, Part A School-based Programs - 942

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)			173.308	164.190	<b>164.190</b>	(9.118)
Position Salaries	\$11,361,967		\$12,230,091	\$11,863,414	<b>\$11,863,414</b>	\$(366,677)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	11,361,967		12,230,091	11,863,414	<b>11,863,414</b>	(366,677)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$11,361,967</u>		<u>\$12,230,091</u>	<u>\$11,863,414</u>	<b><u>\$11,863,414</u></b>	<u>\$(366,677)</u>

**Grant: Title I, Part A - School-based Programs - 942**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
3	AD Teacher, Focus	X			101.600	101.500	<b>101.500</b>	(.100)
3	AD Teacher, Head Start	X			7.200	6.800	<b>6.800</b>	(.400)
3	17 Parent Comm Coordinator	X			8.063	9.250	<b>9.250</b>	1.187
3	13 Paraeducator - Focus	X			46.995	37.715	<b>37.715</b>	(9.280)
3	13 Paraeducator - Head Start	X			9.450	8.925	<b>8.925</b>	(.525)
<b>Total Positions</b>					<b>173.308</b>	<b>164.190</b>	<b>164.190</b>	<b>(9.118)</b>

# Middle Schools



F.T.E. Positions 2,758.118

(\*In addition, this chart includes 443.8 positions from School/Plant Operations, and Food Services.)

## FY 2018 OPERATING BUDGET

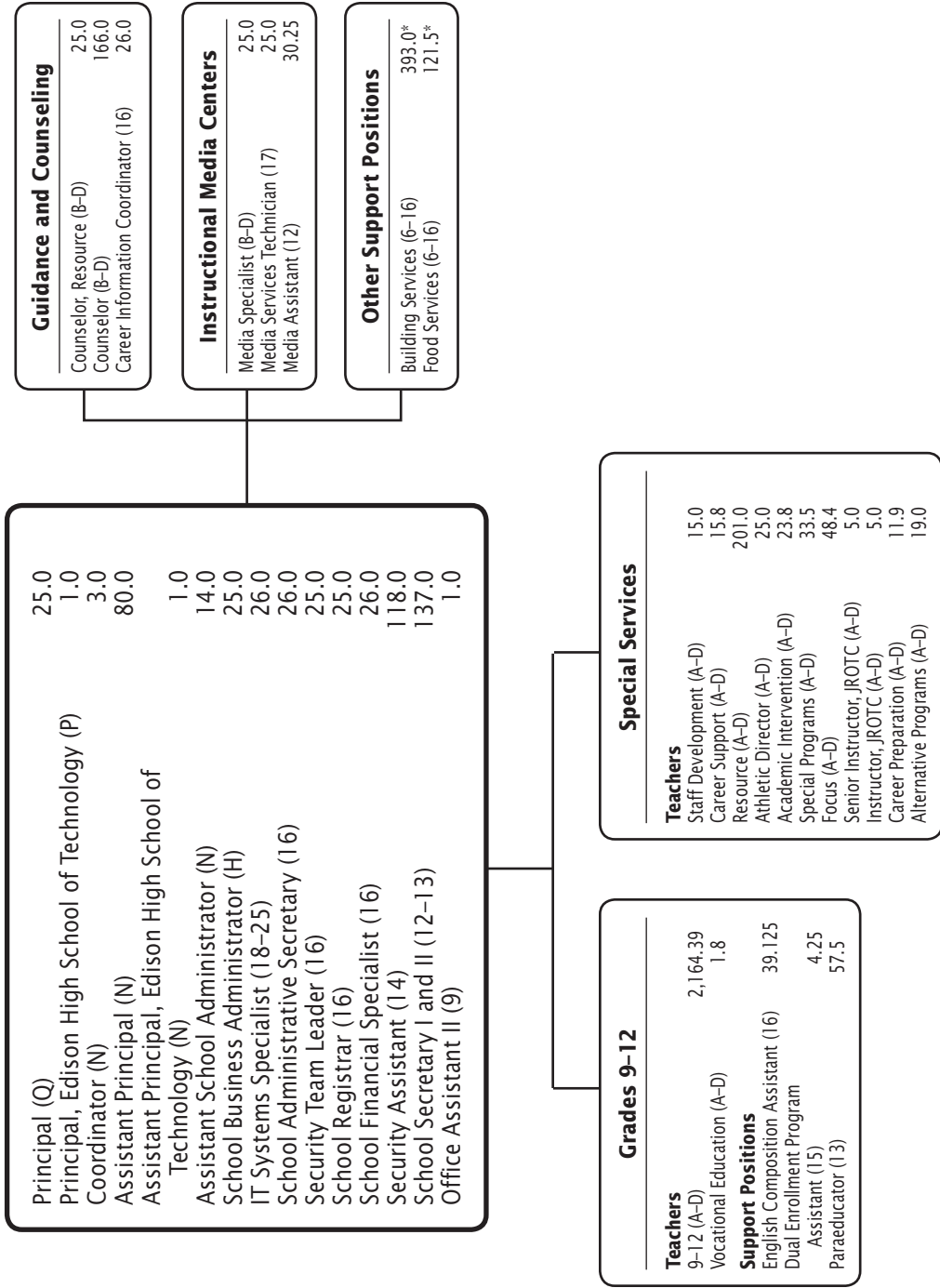
## Middle Schools - 131/132/133/136

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,554.443	2,726.463	2,726.463	2,760.118	<b>2,758.118</b>	31.655
Position Salaries	\$204,580,550	\$219,754,635	\$219,754,635	\$228,367,317	<b>\$228,350,503</b>	\$8,595,868
<b>Other Salaries</b>						
Summer Employment		173,267	173,267	89,188	<b>89,188</b>	(84,079)
Professional Substitutes		2,902,601	2,902,601	3,222,151	<b>3,222,151</b>	319,550
Stipends		1,512,512	1,512,512	1,449,268	<b>1,508,756</b>	(3,756)
Professional Part Time		1,518,154	1,518,154	680,660	<b>665,660</b>	(852,494)
Supporting Services Part Time		302,773	302,773	283,741	<b>283,741</b>	(19,032)
Other		1,035,186	1,035,186	1,105,186	<b>1,095,186</b>	60,000
Subtotal Other Salaries	7,376,943	7,444,493	7,444,493	6,830,194	<b>6,864,682</b>	(579,811)
<b>Total Salaries &amp; Wages</b>	211,957,493	227,199,128	227,199,128	235,197,511	<b>235,215,185</b>	8,016,057
<b>02 Contractual Services</b>						
Consultants		28,209	28,209	28,209	<b>3,209</b>	(25,000)
Other Contractual		632,184	632,184	521,474	<b>521,474</b>	(110,710)
<b>Total Contractual Services</b>	466,796	660,393	660,393	549,683	<b>524,683</b>	(135,710)
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,903,323	1,903,323	1,761,947	<b>1,761,947</b>	(141,376)
Media		1,228,077	1,228,077	1,111,181	<b>1,111,181</b>	(116,896)
Instructional Supplies & Materials		3,780,383	3,780,383	3,362,585	<b>3,362,585</b>	(417,798)
Office						
Other Supplies & Materials		53,694	53,694	53,694	<b>53,694</b>	
<b>Total Supplies &amp; Materials</b>	3,975,318	6,965,477	6,965,477	6,289,407	<b>6,289,407</b>	(676,070)
<b>04 Other</b>						
Local/Other Travel		151,756	151,756	27,393	<b>27,393</b>	(124,363)
Insur & Employee Benefits						
Utilities						
Miscellaneous		445,776	445,776	445,776	<b>410,776</b>	(35,000)
<b>Total Other</b>	440,272	597,532	597,532	473,169	<b>438,169</b>	(159,363)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		137,294	137,294	137,294	<b>137,294</b>	
<b>Total Equipment</b>	99,070	137,294	137,294	137,294	<b>137,294</b>	
<b>Grand Total</b>	<b>\$216,938,949</b>	<b>\$235,559,824</b>	<b>\$235,559,824</b>	<b>\$242,647,064</b>	<b>\$242,604,738</b>	<b>\$7,044,914</b>

## Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
2	P Principal		38.500	39.500	39.500	40.000	<b>40.000</b>	.500
2	N Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		65.000	70.000	70.000	74.000	<b>74.000</b>	4.000
2	N Asst Sch Administrator (11 mo)		17.000	16.000	16.000	14.000	<b>14.000</b>	(2.000)
3	BD Counselor, Secondary	X	105.500	109.500	109.500	112.000	<b>112.000</b>	2.500
3	BD Media Specialist	X	38.000	39.000	39.000	40.000	<b>40.000</b>	1.000
3	BD Counselor, Resource	X	30.000	31.000	31.000	33.000	<b>33.000</b>	2.000
3	AD Teacher	X	1,367.700	1,482.020	1,482.020	1,506.600	<b>1,506.600</b>	24.580
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	30.400	31.200	31.200	32.000	<b>32.000</b>	.800
3	AD Teacher, Alternative Programs	X	28.000	28.200	28.200	28.800	<b>28.800</b>	.600
3	AD Literacy Coach	X	6.600	6.600	6.600			(6.600)
3	AD Teacher, Special Programs	X	9.400	9.400	9.400	8.800	<b>8.800</b>	(.600)
3	AD Middle School Team Ldr	X	135.000	135.000	135.000	140.000	<b>140.000</b>	5.000
3	AD Content Specialist	X	138.000	138.000	138.000	150.000	<b>150.000</b>	12.000
3	AD Teacher, Focus	X	30.000	40.800	40.800	40.800	<b>40.800</b>	
3	AD Teacher, Resource	X	126.000	127.400	127.400	126.000	<b>126.000</b>	(1.400)
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		38.000	39.000	39.000	40.000	<b>40.000</b>	1.000
2	16 School Admin Secretary		38.500	39.500	39.500	40.000	<b>40.000</b>	.500
3	16 Instructional Data Analyst	X	20.300	20.800	20.800			(20.800)
2	14 Security Assistant	X	71.000	72.000	72.000	78.000	<b>76.000</b>	4.000
2	13 School Secretary II	X	21.500	21.500	21.500	22.750	<b>22.750</b>	1.250
2	13 School Secretary II		41.000	42.000	42.000	43.000	<b>43.000</b>	1.000
3	13 Paraeducator	X	20.875	21.375	21.375	21.750	<b>21.750</b>	.375
3	13 Paraeducator - Special Prgs	X		24.500	24.500	24.500	<b>24.500</b>	
2	12 School Secretary I	X	44.250	47.250	47.250	48.250	<b>48.250</b>	1.000
3	12 Media Assistant	X	24.300	24.800	24.800	25.375	<b>25.375</b>	.575
3	7 Lunch Hour Aide	X	13.018	13.518	13.518	13.893	<b>13.893</b>	.375
	<b>Total Positions</b>		<b>2,554.443</b>	<b>2,726.463</b>	<b>2,726.463</b>	<b>2,760.118</b>	<b>2,758.118</b>	<b>31.655</b>

# High Schools



F.T.E. Positions 3,500.715  
 (\*In addition chart includes 514.5 positions from School/Plant Operations, and Food Services.)



# High Schools - 141/140/142/143/146/147/148/151/152/163/564/950

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,238.775	3,422.265	3,424.665	3,500.840	<b>3,500.715</b>	76.050
Position Salaries	\$257,924,092	\$276,668,845	\$276,900,578	\$288,047,305	<b>\$288,139,806</b>	\$11,239,228
<b>Other Salaries</b>						
Summer Employment		1,432,553	1,432,553	1,284,931	<b>1,284,931</b>	(147,622)
Professional Substitutes		3,603,079	3,603,079	3,824,536	<b>3,824,536</b>	221,457
Stipends		7,072,324	7,072,324	7,009,597	<b>7,277,536</b>	205,212
Professional Part Time		1,317,866	1,317,866	1,624,467	<b>1,624,467</b>	306,601
Supporting Services Part Time		650,440	650,440	655,215	<b>590,215</b>	(60,225)
Other		2,663,673	2,663,673	3,214,673	<b>3,204,673</b>	541,000
Subtotal Other Salaries	15,870,885	16,739,935	16,739,935	17,613,419	<b>17,806,358</b>	1,066,423
<b>Total Salaries &amp; Wages</b>	<b>273,794,977</b>	<b>293,408,780</b>	<b>293,640,513</b>	<b>305,660,724</b>	<b>305,946,164</b>	<b>12,305,651</b>
<b>02 Contractual Services</b>						
Consultants		101,832	101,832	49,032	<b>49,032</b>	(52,800)
Other Contractual		1,202,826	1,202,826	1,949,501	<b>2,304,076</b>	1,101,250
<b>Total Contractual Services</b>	<b>1,155,335</b>	<b>1,304,658</b>	<b>1,304,658</b>	<b>1,998,533</b>	<b>2,353,108</b>	<b>1,048,450</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,833,632	1,833,632	1,901,024	<b>1,901,024</b>	67,392
Media		770,683	770,683	798,331	<b>798,331</b>	27,648
Instructional Supplies & Materials		4,579,510	4,579,510	4,578,097	<b>4,578,097</b>	(1,413)
Office		1,557	1,557	1,557	<b>1,557</b>	
Other Supplies & Materials		342,832	342,832	845,832	<b>98,257</b>	(244,575)
<b>Total Supplies &amp; Materials</b>	<b>6,195,443</b>	<b>7,528,214</b>	<b>7,528,214</b>	<b>8,124,841</b>	<b>7,377,266</b>	<b>(150,948)</b>
<b>04 Other</b>						
Local/Other Travel		556,478	556,478	566,478	<b>566,478</b>	10,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,133,055	3,146,455	3,354,295	<b>3,505,295</b>	358,840
<b>Total Other</b>	<b>3,238,803</b>	<b>3,689,533</b>	<b>3,702,933</b>	<b>3,920,773</b>	<b>4,071,773</b>	<b>368,840</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		503,306	489,906	339,906	<b>339,906</b>	(150,000)
<b>Total Equipment</b>	<b>267,801</b>	<b>503,306</b>	<b>489,906</b>	<b>339,906</b>	<b>339,906</b>	<b>(150,000)</b>
<b>Grand Total</b>	<b>\$284,652,359</b>	<b>\$306,434,491</b>	<b>\$306,666,224</b>	<b>\$320,044,777</b>	<b>\$320,088,217</b>	<b>\$13,421,993</b>

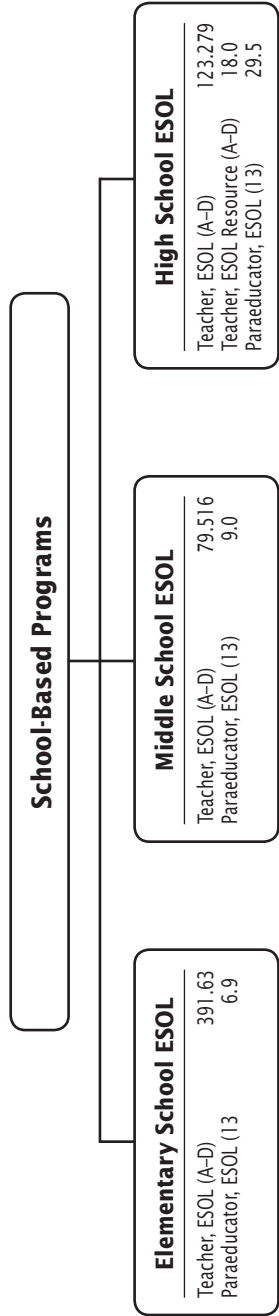
# High Schools - 140/141/142/143/146/147/148/151/152/163/564/950

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>141 High Schools</b>								
2	Q Principal		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	N Coordinator		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	N Principal Asst High		68.000	80.000	80.000	80.000	<b>80.000</b>	
2	N Asst Sch Administrator (11 mo)		17.000	10.000	10.000	14.000	<b>14.000</b>	4.000
2	H School Business Admin		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	154.000	159.000	159.000	165.000	<b>165.000</b>	6.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,927.300	2,087.390	2,087.390	2,146.390	<b>2,145.390</b>	58.000
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	<b>23.800</b>	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	<b>15.000</b>	
3	AD Teacher, Athletic Director	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	<b>19.000</b>	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	<b>15.800</b>	
3	AD Teacher, Career Preparation	X	11.900	11.900	11.900	11.900	<b>11.900</b>	
3	AD Teacher, Special Programs	X	37.100	37.100	37.100	33.500	<b>33.500</b>	(3.600)
3	AD Teacher, Focus	X	40.000	48.400	48.400	48.400	<b>48.400</b>	
3	AD Teacher, Resource	X	195.000	197.000	197.000	197.000	<b>197.000</b>	
3	AD Senior Instructor, JROTC	X	6.000	5.000	5.000	5.000	<b>5.000</b>	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Registrar		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	16 English Composition Asst	X	37.000	38.000	38.000	39.000	<b>39.125</b>	1.125
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.250	4.250	4.250	4.250	<b>4.250</b>	
2	14 Security Assistant	X	115.000	116.000	116.000	118.000	<b>118.000</b>	2.000
2	13 School Secretary II	X	34.000	34.000	34.000	36.000	<b>36.000</b>	2.000
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator	X	52.875	54.375	54.375	56.250	<b>56.250</b>	1.875
2	12 School Secretary I	X	66.500	68.500	68.500	72.000	<b>72.000</b>	3.500
3	12 Media Assistant	X	28.000	28.500	28.500	29.500	<b>30.250</b>	1.750
<b>Subtotal</b>			<b>3,203.525</b>	<b>3,389.015</b>	<b>3,389.015</b>	<b>3,465.790</b>	<b>3,465.665</b>	<b>76.650</b>
<b>142 Edison High School of Technology</b>								
2	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	19.500	17.500	17.500	17.500	<b>17.500</b>	
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	

## High Schools - 140/141/142/143/146/147/148/151/152/163/564/950

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>142 Edison High School of Technology</b>							
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	<b>1.250</b>	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>33.750</b>	<b>31.750</b>	<b>31.750</b>	<b>31.750</b>	<b>31.750</b>	
	<b>143 High School Intervention</b>							
3	AD Teacher	X	1.500	1.500	1.500	1.500	<b>1.500</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	
	<b>950 Perkins Grant - school based</b>							
3	AD Teacher, Career Student Spt	X			2.400	1.800	<b>1.800</b>	(.600)
	<b>Subtotal</b>				<b>2.400</b>	<b>1.800</b>	<b>1.800</b>	<b>(.600)</b>
	<b>Total Positions</b>		<b>3,238.775</b>	<b>3,422.265</b>	<b>3,424.665</b>	<b>3,500.840</b>	<b>3,500.715</b>	<b>76.050</b>

# English for Speakers of Other Languages (ESOL)



## ESOL School-based - 217

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)			628.285	657.825	<b>657.825</b>	29.540
Position Salaries	\$45,861,109		\$50,717,387	\$53,280,397	<b>\$53,280,397</b>	\$2,563,010
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	45,861,109		50,717,387	53,280,397	<b>53,280,397</b>	2,563,010
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$45,861,109</u>		<u>\$50,717,387</u>	<u>\$53,280,397</u>	<b><u>\$53,280,397</u></b>	<u>\$2,563,010</u>

## ESOL School-based - 217

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
3	AD Teacher, ESOL	X			571.390	594.425	<b>594.425</b>	23.035
3	AD Teacher, ESOL Resource	X			18.000	18.000	<b>18.000</b>	
3	13 Paraeducator - ESOL	X			38.895	45.400	<b>45.400</b>	6.505
<b>Total Positions</b>					<b>628.285</b>	<b>657.825</b>	<b>657.825</b>	<b>29.540</b>

**ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING**

	<b>FY 2017 BUDGET</b>	<b>FY 2018 BUDGET</b>	<b>CHANGE</b>
<b><u>Elementary School</u></b>			
<b>Enrollment:</b>			
METS * Students	50	70	20
Non-METS Students (Levels 1-5)	16,650	16,730	80
<b>Total Enrollment</b>	<b>16,700</b>	<b>16,800</b>	<b>100</b>
<b>Positions:</b>			
METS Teachers	3.000	4.700	1.700
Non-METS Teachers	383.600	385.430	1.830
Paraeducators	4.895	6.900	2.005
<b>Total Positions</b>	<b>391.495</b>	<b>397.030</b>	<b>5.535</b>
<b><u>Middle School</u></b>			
<b>Enrollment:</b>			
METS Students	160	190	30
Non-METS Students (Levels 1-5)	2,240	2,310	70
<b>Total Enrollment</b>	<b>2,400</b>	<b>2,500</b>	<b>100</b>
<b>Positions:</b>			
METS Teachers	10.000	12.600	2.600
Non-METS Teachers	64.900	66.916	2.016
Coaches **	10.000	10.000	0.000
Paraeducators	7.500	9.000	1.500
<b>Total Positions</b>	<b>92.400</b>	<b>98.516</b>	<b>6.116</b>
<b><u>High School</u></b>			
<b>Enrollment:</b>			
METS Students	400	480	80
Non-METS Students (Levels 1-5)	3,100	3,320	220
<b>Total Enrollment</b>	<b>3,500</b>	<b>3,800</b>	<b>300</b>
<b>Positions:</b>			
METS Teachers	16.000	19.200	3.200
Non-METS Teachers	91.390	103.079	11.689
Resource Teachers	18.000	18.000	0.000
SEPA Teachers	1.000	1.000	0.000
Paraeducators	26.500	29.500	3.000
<b>Total Positions</b>	<b>152.890</b>	<b>170.779</b>	<b>17.889</b>
<b><u>Special Education Centers</u></b>			
<b>Enrollment:</b>			
Students	50	50	-
<b>Total Enrollment</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Positions:</b>			
Non-METS Teachers	1.5	1.5	-
<b>Total Positions</b>	<b>1.5</b>	<b>1.5</b>	<b>-</b>
<b>Total Enrollment</b>	<b>22,650</b>	<b>23,150</b>	<b>500</b>
<b>Total - Teachers</b>	<b>571.390</b>	<b>594.425</b>	<b>23.035</b>
<b>Total - Paraeducators</b>	<b>38.895</b>	<b>45.400</b>	<b>6.505</b>

Teacher staffing for ESOL (Non-METS) is based on projected enrollment and the intensity, or level of service required as follows:

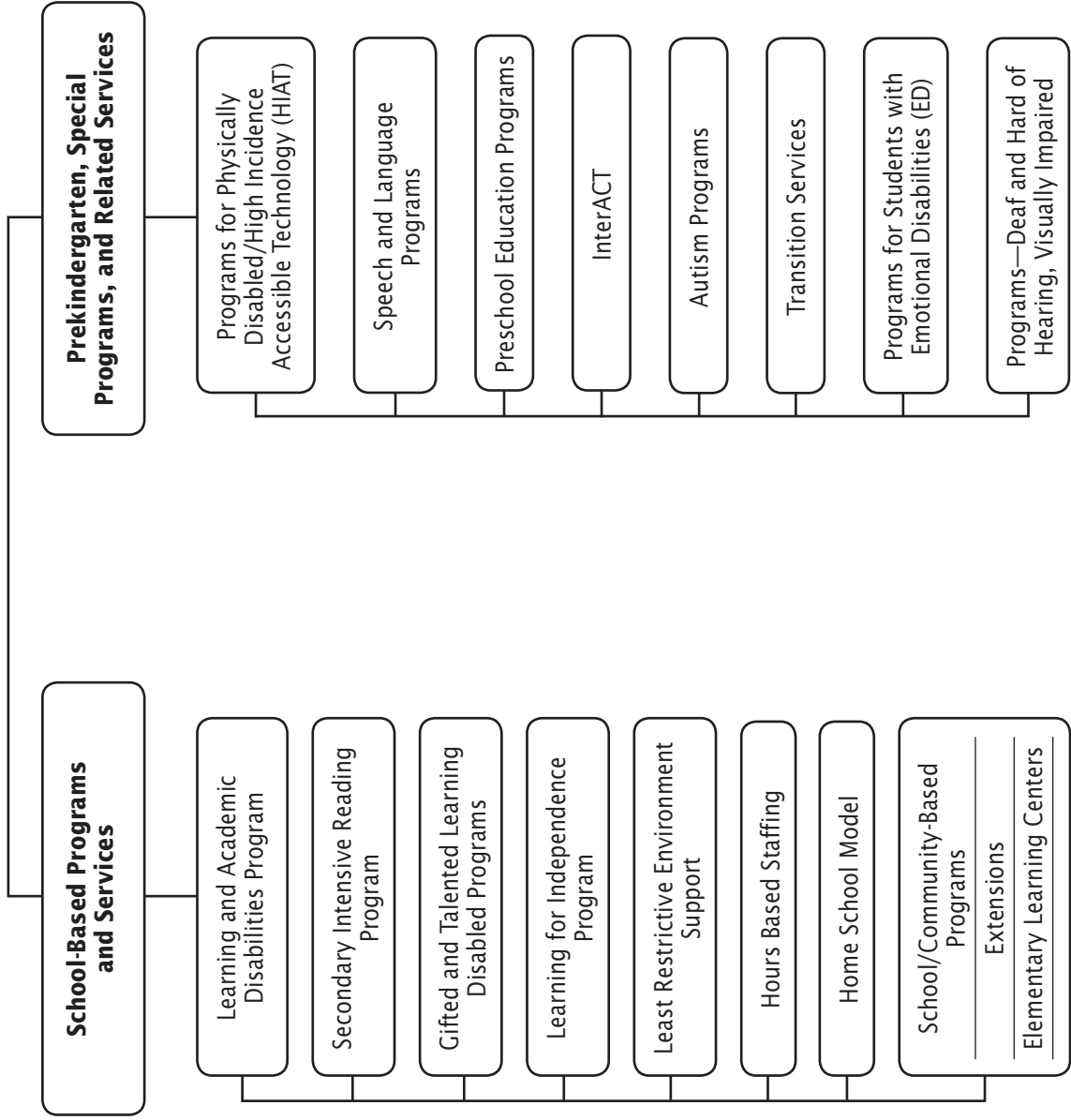
<b>Elementary Proficiency-Based Staffing:</b>	<b>Secondary Proficiency-Based Staffing:</b>
Level 1 - Number of Students/6 x .2	Level 1 - Number of Students/12 x .7
Level 2 - Number of Students/6.3 x .18	Level 2 - Number of Students/12 x .5
Level 3 - Number of Students/6.5 x .16	Level 3 - Number of Students/15 x .4
Level 4 - Number of Students/7.5 x .14	Level 4 - Number of Students/15 x .3
Level 5 - Number of Students/7.5 x .1	Level 5 - Number of Students/15 x .3

<b>ES/MS METS Center Staffing Guidelines as of 9-9-16</b>		
<b>Enroll</b>	<b>Tch</b>	<b>Para</b>
>40	2	1.75
25-40	2	1.50
16-24	1	1.25
<15	1	0.75

\* 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)

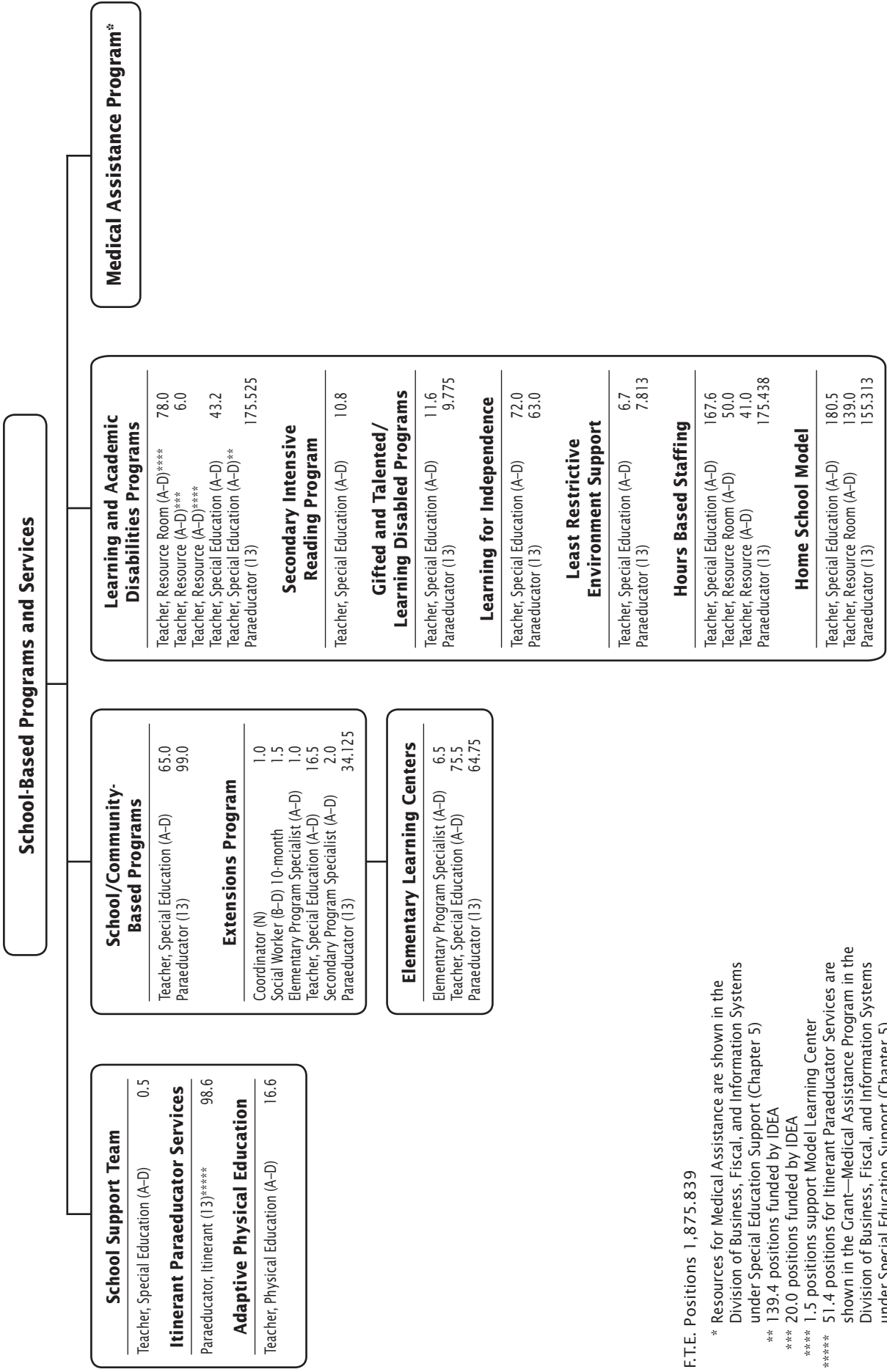
# Special Education Programs and Services—Overview



F.T.E. Positions 3,619.387



# Special Education School-Based Programs and Services



F.T.E. Positions 1,875.839

\* Resources for Medical Assistance are shown in the Division of Business, Fiscal, and Information Systems under Special Education Support (Chapter 5)  
 \*\* 139.4 positions funded by IDEA  
 \*\*\* 20.0 positions funded by IDEA  
 \*\*\*\* 1.5 positions support Model Learning Center  
 \*\*\*\*\* 51.4 positions for Itinerant Paraeducator Services are shown in the Grant—Medical Assistance Program in the Division of Business, Fiscal, and Information Systems under Special Education Support (Chapter 5)

**Special Ed School-Based Prgms and Svcs - 248/242/246/260/275/279/280/281/282/283/284/285**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,682.926	1,725.738	1,824.838	1,875.839	<b>1,875.839</b>	51.001
Position Salaries	\$99,227,062	\$104,928,095	\$108,087,016	\$113,310,397	<b>\$113,310,397</b>	\$5,223,381
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		389,274	389,274			(389,274)
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						(389,274)
<b>Total Salaries &amp; Wages</b>	99,227,062	105,317,369	108,476,290	113,310,397	<b>113,310,397</b>	4,834,107
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$99,227,062</u>	<u>\$105,317,369</u>	<u>\$108,476,290</u>	<u>\$113,310,397</u>	<b><u>\$113,310,397</u></b>	<u>\$4,834,107</u>

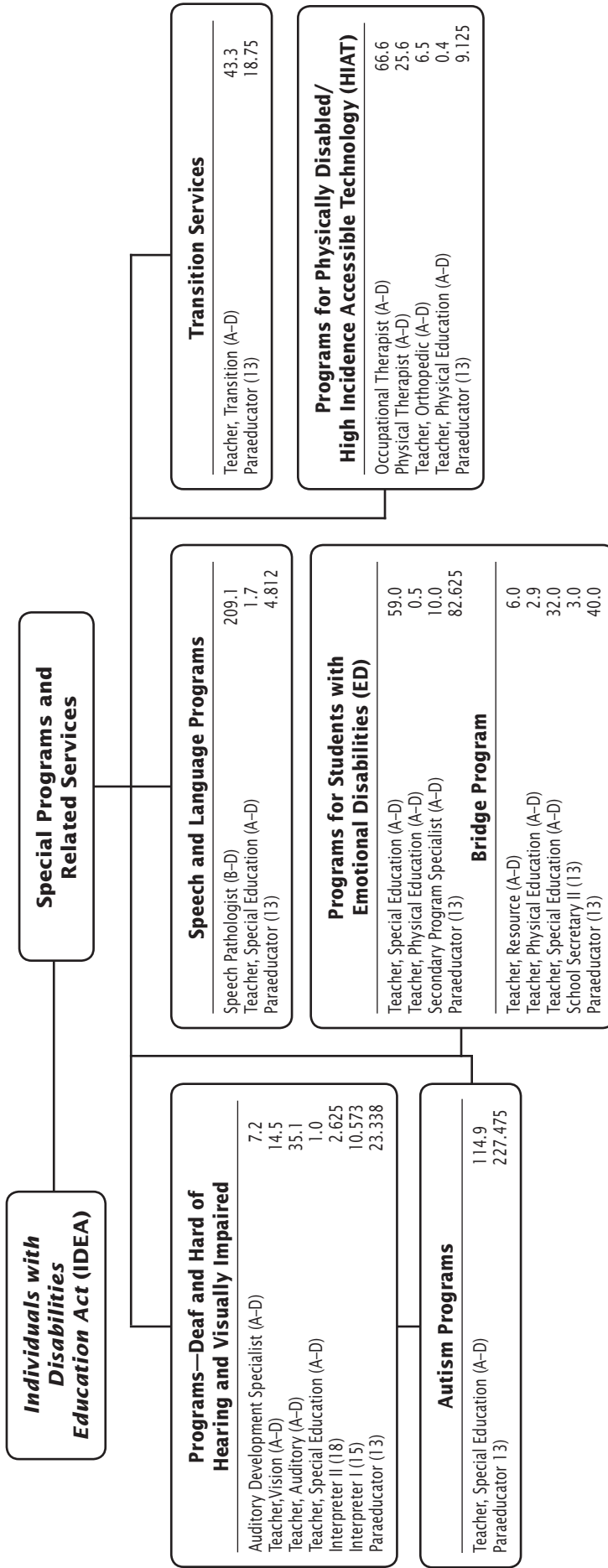
**Special Education School-Based Prgms and Svcs -  
248/242/246/275/279/280/281/282/283/284/285/260**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>248 Special Education School-Based Svcs</b>							
6	AD Teacher, Special Education	X	345.400	48.800	48.800	43.200	<b>43.200</b>	(5.600)
6	AD Teacher, Sp Ed Resource Room	X	198.700	77.100	77.100	78.000	<b>78.000</b>	.900
6	AD Teacher, Resource Spec Ed	X	45.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	478.888	191.763	191.763	175.525	<b>175.525</b>	(16.238)
	<b>Subtotal</b>		<b>1,067.988</b>	<b>323.663</b>	<b>323.663</b>	<b>302.725</b>	<b>302.725</b>	<b>(20.938)</b>
	<b>242 School/Community-Based Programs</b>							
6	AD Teacher, Special Education	X	66.000	64.000	64.000	65.000	<b>65.000</b>	1.000
6	13 Paraeducator	X	99.000	96.000	96.000	99.000	<b>99.000</b>	3.000
	<b>Subtotal</b>		<b>165.000</b>	<b>160.000</b>	<b>160.000</b>	<b>164.000</b>	<b>164.000</b>	<b>4.000</b>
	<b>246 Elementary Learning Centers</b>							
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.000	6.000	6.500	<b>6.500</b>	.500
6	AD Teacher, Special Education	X	64.500	71.000	71.000	75.500	<b>75.500</b>	4.500
6	13 Paraeducator	X	54.250	60.375	60.375	64.750	<b>64.750</b>	4.375
	<b>Subtotal</b>		<b>125.250</b>	<b>137.375</b>	<b>137.375</b>	<b>146.750</b>	<b>146.750</b>	<b>9.375</b>
	<b>275 Extensions Program</b>							
6	N Coordinator					1.000	<b>1.000</b>	1.000
6	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
7	BD Social Worker		1.000	1.000	1.000			(1.000)
7	BD Social Worker - 10 Month	X				1.500	<b>1.500</b>	1.500
6	AD Sp Ed Elem Prgrm Spec	X		.500	.500	1.000	<b>1.000</b>	.500
6	AD Teacher, Special Education	X	12.500	14.000	14.000	16.500	<b>16.500</b>	2.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	26.250	28.875	28.875	34.125	<b>34.125</b>	5.250
	<b>Subtotal</b>		<b>42.750</b>	<b>47.375</b>	<b>47.375</b>	<b>56.125</b>	<b>56.125</b>	<b>8.750</b>
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>							
6	AD Teacher, Special Education	X	13.200	12.800	12.800	11.600	<b>11.600</b>	(1.200)
6	13 Paraeducator	X	11.550	10.350	10.350	9.775	<b>9.775</b>	(.575)
	<b>Subtotal</b>		<b>24.750</b>	<b>23.150</b>	<b>23.150</b>	<b>21.375</b>	<b>21.375</b>	<b>(1.775)</b>
	<b>280 Secondary Intensive Reading Program</b>							
6	AD Teacher, Special Education	X	12.000	11.600	11.600	10.800	<b>10.800</b>	(.800)
	<b>Subtotal</b>		<b>12.000</b>	<b>11.600</b>	<b>11.600</b>	<b>10.800</b>	<b>10.800</b>	<b>(.800)</b>
	<b>281 Learning for Independence Programs</b>							
6	AD Teacher, Special Education	X	70.000	71.000	71.000	72.000	<b>72.000</b>	1.000
6	13 Paraeducator	X	62.125	62.125	62.125	63.000	<b>63.000</b>	.875
	<b>Subtotal</b>		<b>132.125</b>	<b>133.125</b>	<b>133.125</b>	<b>135.000</b>	<b>135.000</b>	<b>1.875</b>
	<b>282 Resource Only</b>							
6	AD Teacher, Sp Ed Resource Room	X	57.000	58.500	58.500			(58.500)
6	13 Paraeducator	X	21.500	23.000	23.000			(23.000)
	<b>Subtotal</b>		<b>78.500</b>	<b>81.500</b>	<b>81.500</b>			<b>(81.500)</b>
	<b>283 Least Restrictive Environment Support</b>							
6	AD Teacher, Special Education	X	13.000	12.000	12.000	6.700	<b>6.700</b>	(5.300)

**Special Education School-Based Prgms and Svcs  
- 248/242/246/275/279/280/281/282/283/284/285/260**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>283 Least Restrictive Environment Support</b>							
6	13 Paraeducator	X	21.563	18.938	18.938	7.813	<b>7.813</b>	(11.125)
	<b>Subtotal</b>		<b>34.563</b>	<b>30.938</b>	<b>30.938</b>	<b>14.513</b>	<b>14.513</b>	<b>(16.425)</b>
	<b>284 Hours Based Staffing</b>							
6	AD Teacher, Special Education	X		164.200	164.200	167.600	<b>167.600</b>	3.400
6	AD Teacher, Sp Ed Resource Room	X		49.000	49.000	50.000	<b>50.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X		40.000	40.000	41.000	<b>41.000</b>	1.000
6	13 Paraeducator	X		169.687	169.687	175.438	<b>175.438</b>	5.751
	<b>Subtotal</b>			<b>422.887</b>	<b>422.887</b>	<b>434.038</b>	<b>434.038</b>	<b>11.151</b>
	<b>285 Home School Model</b>							
6	AD Teacher, Special Education	X		151.150	151.150	180.500	<b>180.500</b>	29.350
6	AD Teacher, Sp Ed Resource Room	X		76.700	76.700	139.000	<b>139.000</b>	62.300
6	13 Paraeducator	X		126.275	126.275	155.313	<b>155.313</b>	29.038
	<b>Subtotal</b>			<b>354.125</b>	<b>354.125</b>	<b>474.813</b>	<b>474.813</b>	<b>120.688</b>
	<b>260 Special Education Services</b>							
6	AD Teacher, Special Education	X			.500	.500	<b>.500</b>	
6	AD Teacher, Physical Education	X				16.600	<b>16.600</b>	16.600
6	13 Spec Ed Itinerant Paraeducator	X			98.600	98.600	<b>98.600</b>	
	<b>Subtotal</b>				<b>99.100</b>	<b>115.700</b>	<b>115.700</b>	<b>16.600</b>
	<b>Total Positions</b>		<b>1,682.926</b>	<b>1,725.738</b>	<b>1,824.838</b>	<b>1,875.839</b>	<b>1,875.839</b>	<b>51.001</b>

# Prekindergarten, Special Programs, and Related Services



F.T.E. Positions 1,058.623

FY 2018 OPERATING BUDGET

**Prekindergarten, Special Prgs., and Related Svcs - 286/287/288/289/290/266/267/268**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)			1,027.155	1,058.623	<b>1,058.623</b>	31.468
Position Salaries			\$67,837,511	\$69,727,592	<b>\$69,727,592</b>	\$1,890,081
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>			67,837,511	69,727,592	<b>69,727,592</b>	1,890,081
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>			<b>\$67,837,511</b>	<b>\$69,727,592</b>	<b>\$69,727,592</b>	<b>\$1,890,081</b>

## Prekindergarten, Special Prgs., and Related Svcs - 286/287/288/289/290/266/267/268

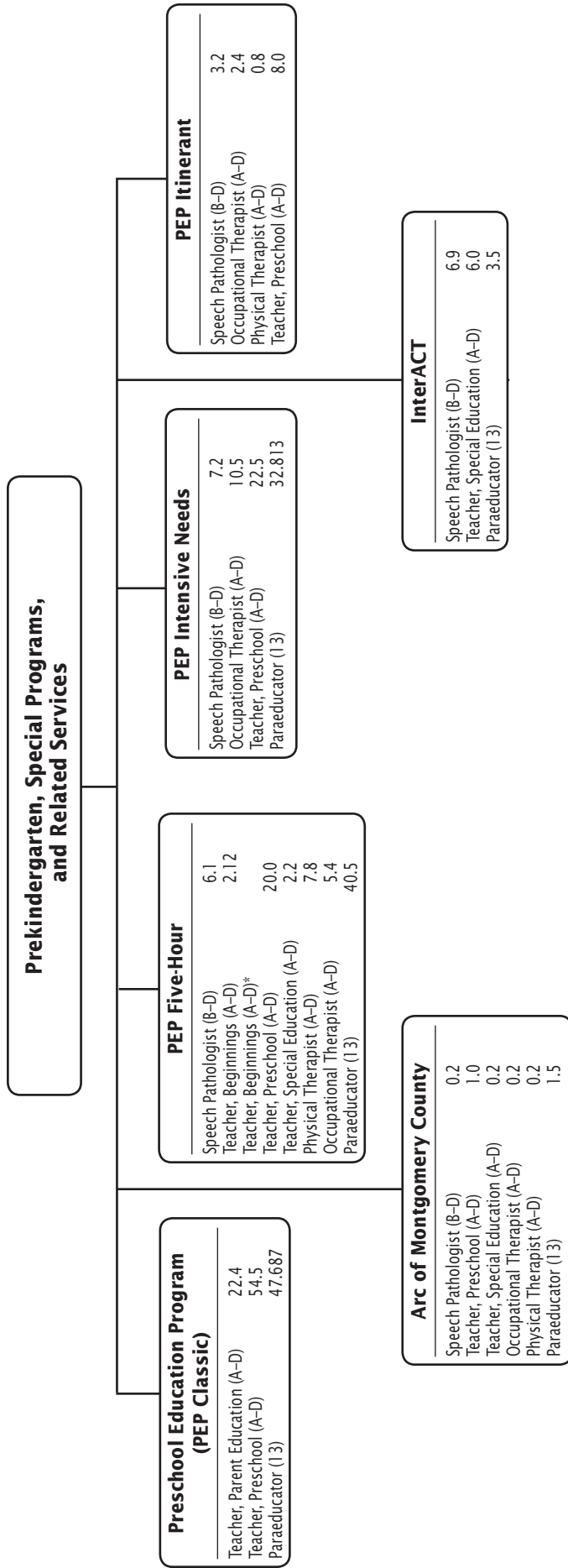
CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>286 Bridge Program</b>							
6	AD Teacher, Special Education	X			29.000	32.000	<b>32.000</b>	3.000
6	AD Teacher, Physical Education	X			2.900	2.900	<b>2.900</b>	
6	AD Teacher, Resource Spec Ed	X			6.000	6.000	<b>6.000</b>	
6	13 School Secretary II				3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X			36.250	40.000	<b>40.000</b>	3.750
	<b>Subtotal</b>				<b>77.150</b>	<b>83.900</b>	<b>83.900</b>	<b>6.750</b>
	<b>287 Programs - Deaf &amp; Hard of Hearing</b>							
6	AD Teacher, Special Education	X			.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X			36.000	35.100	<b>35.100</b>	(.900)
6	AD Auditory Development Spec	X			7.200	7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X			2.625	2.625	<b>2.625</b>	
6	15 Interpreter Hearing Impair I	X			10.573	10.573	<b>10.573</b>	
6	13 Paraeducator	X			20.125	19.338	<b>19.338</b>	(.787)
	<b>Subtotal</b>				<b>77.323</b>	<b>75.636</b>	<b>75.636</b>	<b>(1.687)</b>
	<b>288 Programs - Speech &amp; Language</b>							
6	BD Speech Pathologist	X			207.100	209.100	<b>209.100</b>	2.000
6	AD Teacher, Special Education	X			1.700	1.700	<b>1.700</b>	
6	13 Paraeducator	X			4.812	4.812	<b>4.812</b>	
	<b>Subtotal</b>				<b>213.612</b>	<b>215.612</b>	<b>215.612</b>	<b>2.000</b>
	<b>289 Programs - Visually Impaired</b>							
6	AD Teacher, Vision	X			14.500	14.500	<b>14.500</b>	
6	AD Teacher, Special Education	X			.200	.200	<b>.200</b>	
6	13 Paraeducator	X			4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>				<b>18.700</b>	<b>18.700</b>	<b>18.700</b>	
	<b>290 Programs - Physically Disabled</b>							
6	AD Teacher, Orthopedic	X			6.500	6.500	<b>6.500</b>	
6	AD Teacher, Physical Education	X			.400	.400	<b>.400</b>	
6	AD Physical Therapist	X			25.600	25.600	<b>25.600</b>	
6	AD Occupational Therapist	X			66.600	66.600	<b>66.600</b>	
6	13 Paraeducator	X			9.125	9.125	<b>9.125</b>	
	<b>Subtotal</b>				<b>108.225</b>	<b>108.225</b>	<b>108.225</b>	
	<b>266 Transition Services</b>							
6	AD Teacher, Sp Ed Transition	X			42.300	43.300	<b>43.300</b>	1.000
6	13 Paraeducator	X			20.250	18.750	<b>18.750</b>	(1.500)
	<b>Subtotal</b>				<b>62.550</b>	<b>62.050</b>	<b>62.050</b>	<b>(.500)</b>
	<b>267 Programs - Students w/Emotional Dis</b>							
6	AD Teacher, Special Education	X			56.000	59.000	<b>59.000</b>	3.000
6	AD Teacher, Physical Education	X			.500	.500	<b>.500</b>	
6	AD Sp Ed Secondary Prgm Spec	X			10.000	10.000	<b>10.000</b>	
6	13 Paraeducator	X			77.250	82.625	<b>82.625</b>	5.375
	<b>Subtotal</b>				<b>143.750</b>	<b>152.125</b>	<b>152.125</b>	<b>8.375</b>
	<b>268 Autism Programs</b>							
6	AD Teacher, Special Education	X			110.500	114.900	<b>114.900</b>	4.400

**Prekindergarten, Special Prgs., and Related Svcs - 286/287/288/289/290/266/267/268**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>268 Autism Programs</b>							
6	13 Paraeducator	X			215.345	227.475	<b>227.475</b>	12.130
	<b>Subtotal</b>				<b>325.845</b>	<b>342.375</b>	<b>342.375</b>	<b>16.530</b>
	<b>Total Positions</b>				<b>1,027.155</b>	<b>1,058.623</b>	<b>1,058.623</b>	<b>31.468</b>



# Preschool Education Programs and InterACT



F.T.E. Positions 315.820  
 \* 4.88 Positions funded by IDEA

## Preschool Education Programs and InterACT - 269/270

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)			309.658	315.820	<b>315.820</b>	6.162
Position Salaries			\$20,537,636	\$21,404,653	<b>\$21,404,653</b>	\$867,017
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>			20,537,636	21,404,653	<b>21,404,653</b>	867,017
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>			<b>\$20,537,636</b>	<b>\$21,404,653</b>	<b>\$21,404,653</b>	<b>\$867,017</b>

## Preschool Education Programs and InterACT - 269/270

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>269 Preschool Education Program (PEP)</b>							
6	BD Speech Pathologist	X			15.500	16.700	<b>16.700</b>	1.200
6	AD Teacher, Beginnings	X			2.120	2.120	<b>2.120</b>	
6	AD Teacher, Preschool Education	X			110.900	106.000	<b>106.000</b>	(4.900)
6	AD Teacher, Special Education	X			23.600	24.800	<b>24.800</b>	1.200
6	AD Physical Therapist	X			7.400	8.800	<b>8.800</b>	1.400
6	AD Occupational Therapist	X			17.300	18.500	<b>18.500</b>	1.200
6	13 Paraeducator	X			116.438	122.500	<b>122.500</b>	6.062
	<b>Subtotal</b>				<b>293.258</b>	<b>299.420</b>	<b>299.420</b>	<b>6.162</b>
	<b>270 InterACT Program</b>							
6	BD Speech Pathologist	X			6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X			6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X			3.500	3.500	<b>3.500</b>	
	<b>Subtotal</b>				<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	
	<b>Total Positions</b>				<b>309.658</b>	<b>315.820</b>	<b>315.820</b>	<b>6.162</b>

# 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
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
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
Security Assistant (14)	1.0
School Secretary II (13)	14.8
Paraeducator (13)	
Media Assistant (12)	0.5

Longview School	
Principal (O)	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

Stephen Knolls School	
Principal (O)	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
Paraeducator (13)	14.0
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	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	0.5
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.0
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
Paraeducator (13)	26.25
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
Security Assistant (14)	1.0
Paraeducator (13)	17.0
School Secretary II (13)	1.0
Media Assistant (12)	0.5

F.T.E. Positions 149.025

- \* 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 15.8 positions funded by IDEA
- \*\*\*\* Additional 18.0 positions funded by IDEA
- \*\*\*\*\* Additional 8.0 positions funded by IDEA

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	158.175	153.925	153.925	149.025	<b>149.025</b>	(4.900)
Position Salaries	\$7,949,232	\$8,409,792	\$8,409,792	\$8,292,893	<b>\$8,292,893</b>	\$(116,899)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		104				
Subtotal Other Salaries		104				
<b>Total Salaries &amp; Wages</b>	7,949,232	8,409,896	8,409,792	8,292,893	<b>8,292,893</b>	(116,899)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		30,218				
<b>Total Supplies &amp; Materials</b>		30,218				
<b>04 Other</b>						
Local/Other Travel		6,455	6,455	4,450	<b>4,450</b>	(2,005)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,351	6,455	6,455	4,450	<b>4,450</b>	(2,005)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,953,583</u>	<u>\$8,446,569</u>	<u>\$8,416,247</u>	<u>\$8,297,343</u>	<b><u>\$8,297,343</u></b>	<u>\$(118,904)</u>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>243 Rock Terrace School</b>								
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assisant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		.500					
3	BD Psychologist - 10 Month	X		1.000	1.000	1.000	<b>1.000</b>	
6	BD Counselor	X	1.000	.500	.500	.500	<b>.500</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
3	BD Social Worker - 10 Month	X				1.000		
7	BD Social Worker - 10 Month	X					<b>1.000</b>	1.000
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X	.100	.100	.100			(.100)
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Art	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250			(.250)
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	16.100	16.100	16.100	14.800	<b>14.800</b>	(1.300)
6	12 Media Assistant	X	1.000	.500	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>27.050</b>	<b>26.550</b>	<b>26.550</b>	<b>25.900</b>	<b>25.900</b>	<b>(.650)</b>
<b>272 Stephen Knolls School</b>								
6	P Principal					1.000		
6	O Principal, Special Centers						<b>1.000</b>	1.000
6	N Coordinator Special Center		1.000	1.000	1.000			(1.000)
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Physical Education	X	.900	.900	.900	.900	<b>.900</b>	
6	AD Teacher, Art	X	.700	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Instructional Data Analyst	X	.250	.250	.250			(.250)
6	13 Paraeducator	X	13.750	13.750	13.750	14.000	<b>14.000</b>	.250
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	<b>20.875</b>	
<b>273 Carl Sandburg Learning Center</b>								
6	O Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	.500	<b>.500</b>	(.500)
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
3	BD Social Worker - 10 Month	X				.500		
7	BD Social Worker - 10 Month	X					<b>.500</b>	.500
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
6	AD Teacher, Special Education	X	16.000	16.000	16.000	15.000	<b>15.000</b>	(1.000)
6	AD Teacher, Physical Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>273 Carl Sandburg Learning Center</b>								
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)
6	13 Paraeducator	X	28.000	28.000	28.000	26.250	26.250	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>54.325</b>	<b>54.325</b>	<b>54.325</b>	<b>50.325</b>	<b>50.325</b>	<b>(4.000)</b>
<b>274 Longview School</b>								
6	P Principal					1.000		
6	O Principal, Special Centers						1.000	1.000
6	N Coordinator Special Center		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	
<b>Subtotal</b>			<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	<b>21.325</b>	
<b>295 Regional Institute for Children &amp; Adolescents</b>								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	2.000	1.000	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)
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II			1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	19.750	17.000	17.000	17.000	17.000	
6	12 School Secretary I		1.000					
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
<b>Subtotal</b>			<b>34.600</b>	<b>30.850</b>	<b>30.850</b>	<b>30.600</b>	<b>30.600</b>	<b>(.250)</b>
<b>Total Positions</b>			<b>158.175</b>	<b>153.925</b>	<b>153.925</b>	<b>149.025</b>	<b>149.025</b>	<b>(4.900)</b>

# Grant: *Individuals with Disabilities Education Act (IDEA)* Special Education School-Based Programs and Services

<b>Special Education School-Based Programs: Learning and Academic Disabilities</b>	
Teacher, Resource (A-D)	20.0
Teacher, Special Education (A-D)	139.4

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

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

<b>PEP Five Hour</b>	
Teacher, Beginnings (A-D)	4.88

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

<b>Parentally-Placed Private School Students</b>	
Speech Pathologist (B-D)	3.0
Teacher, Resource Room (A-D)	2.0

<b>Rock Terrace School</b>	
Teacher, Special Education (A-D)	15.8

F.T.E. Positions 220.080

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



**Grant: *Individuals with Disabilities Education Act - 913/907***

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	219.780	222.680	222.680	219.080	<b>220.080</b>	(2,600)
Position Salaries	\$17,910,501	\$18,822,445	\$18,822,445	\$18,929,142	<b>\$19,040,612</b>	\$218,167
<b>Other Salaries</b>						
Summer Employment		1,347,046	1,347,046	1,587,443	<b>1,587,443</b>	240,397
Professional Substitutes		286,696	286,696	21,471	<b>21,471</b>	(265,225)
Stipends		25,256	25,256	271,787	<b>384,233</b>	358,977
Professional Part Time		2,063	2,063	80,140	<b>80,140</b>	78,077
Supporting Services Part Time		866,291	866,291	723,142	<b>723,142</b>	(143,149)
Other						
Subtotal Other Salaries	3,181,496	2,527,352	2,527,352	2,683,983	<b>2,796,429</b>	269,077
<b>Total Salaries &amp; Wages</b>	21,091,997	21,349,797	21,349,797	21,613,125	<b>21,837,041</b>	487,244
<b>02 Contractual Services</b>						
Consultants		42,841	42,841			(42,841)
Other Contractual		1,094,813	1,094,813	1,103,933	<b>1,108,471</b>	13,658
<b>Total Contractual Services</b>	1,303,041	1,137,654	1,137,654	1,103,933	<b>1,108,471</b>	(29,183)
<b>03 Supplies &amp; Materials</b>						
Textbooks		22,800	22,800	22,800	<b>22,800</b>	
Media						
Instructional Supplies & Materials		418,338	418,338	337,258	<b>340,380</b>	(77,958)
Office		5,500	5,500	5,500	<b>5,500</b>	
Other Supplies & Materials		286,494	286,494	277,866	<b>277,866</b>	(8,628)
<b>Total Supplies &amp; Materials</b>	884,808	733,132	733,132	643,424	<b>646,546</b>	(86,586)
<b>04 Other</b>						
Local/Other Travel		45,500	45,500	35,600	<b>35,500</b>	(10,000)
Insur & Employee Benefits		7,548,714	7,548,714	7,447,864	<b>7,513,310</b>	(35,404)
Utilities						
Miscellaneous		27,990	27,990			(27,990)
<b>Total Other</b>	8,321,538	7,622,204	7,622,204	7,483,464	<b>7,548,810</b>	(73,394)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		394,899	394,899	266,443	<b>266,443</b>	(128,456)
<b>Total Equipment</b>	487,672	394,899	394,899	266,443	<b>266,443</b>	(128,456)
<b>Grand Total</b>	<u>\$32,089,056</u>	<u>\$31,237,686</u>	<u>\$31,237,686</u>	<u>\$31,110,389</u>	<b><u>\$31,407,311</u></b>	<u>\$169,625</u>

**Grant: Individuals with Disabilities Education Act - 913/907**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>913 Grant - IDEA</b>							
6	BD Speech Pathologist	X	3.000	3.000	3.000	2.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	190.900	193.800	193.800	190.200	<b>190.200</b>	(3.600)
6	AD Teacher, Sp Ed Resource Room	X	1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
	<b>Subtotal</b>		<b>214.900</b>	<b>217.800</b>	<b>217.800</b>	<b>214.200</b>	<b>215.200</b>	<b>(2.600)</b>
	<b>907 Grant - IDEA Preschool Education</b>							
6	AD Teacher, Beginnings	X	4.880	4.880	4.880	4.880	<b>4.880</b>	
	<b>Subtotal</b>		<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	<b>4.880</b>	
	<b>Total Positions</b>		<b>219.780</b>	<b>222.680</b>	<b>222.680</b>	<b>219.080</b>	<b>220.080</b>	<b>(2.600)</b>

# Chapter 2

## School Support and Improvement

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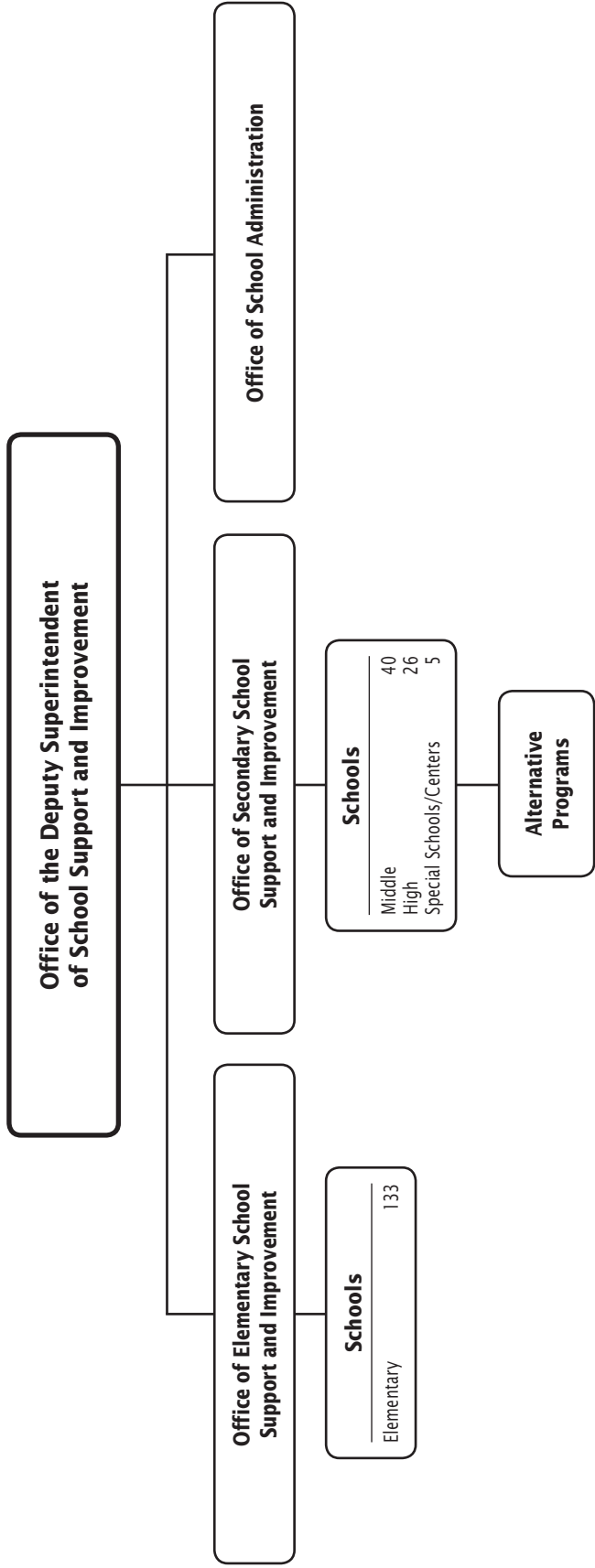
School Support and Improvement



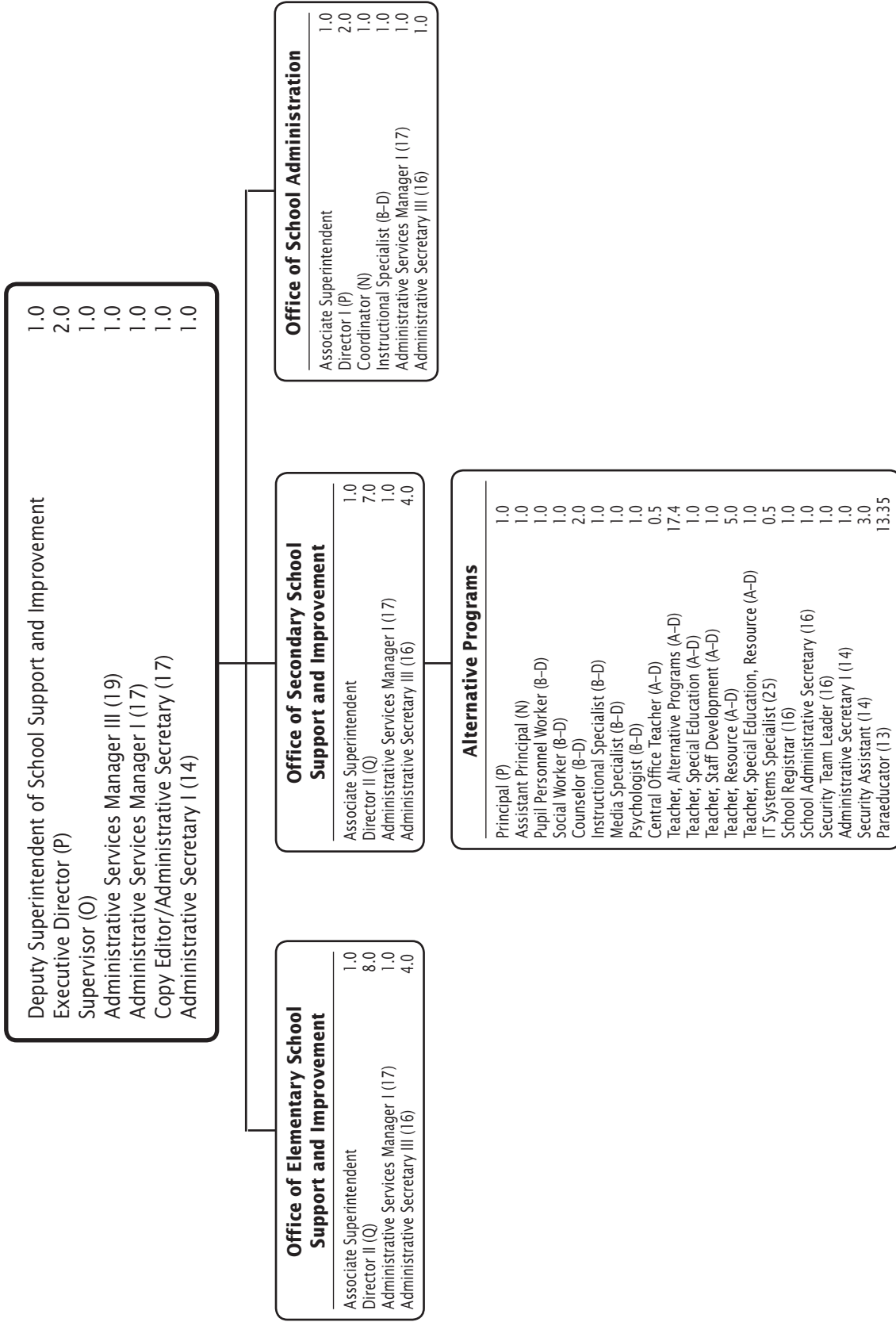
**School Support and Improvement  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	27.000	27.000	27.000	26.000	<b>27.000</b>	
Business/Operations Admin.						
Professional	41.900	41.900	41.900	32.900	<b>33.900</b>	(8.000)
Supporting Services	36.850	36.850	36.850	36.850	<b>36.850</b>	
<b>TOTAL POSITIONS</b>	<b>105.750</b>	<b>105.750</b>	<b>105.750</b>	<b>95.750</b>	<b>97.750</b>	<b>(8.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,204,564	\$4,272,816	\$4,272,816	\$4,158,496	<b>\$4,265,156</b>	(\$7,660)
Business/Operations Admin.						
Professional	3,479,578	3,505,437	3,505,437	3,232,266	<b>3,336,822</b>	(168,615)
Supporting Services	1,765,788	1,924,681	1,924,681	1,983,970	<b>1,983,970</b>	59,289
<b>TOTAL POSITION DOLLARS</b>	<b>9,449,930</b>	<b>9,702,934</b>	<b>9,702,934</b>	<b>9,374,732</b>	<b>9,585,948</b>	<b>(116,986)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	19,348	190,478	190,478	145,478	<b>120,594</b>	(69,884)
Supporting Services	66,823	18,971	18,971	14,971	<b>68,695</b>	49,724
<b>TOTAL OTHER SALARIES</b>	<b>86,171</b>	<b>209,449</b>	<b>209,449</b>	<b>160,449</b>	<b>189,289</b>	<b>(20,160)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,536,101</b>	<b>9,912,383</b>	<b>9,912,383</b>	<b>9,535,181</b>	<b>9,775,237</b>	<b>(137,146)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>189,818</b>	<b>4,158,496</b>	<b>242,685</b>	<b>220,215</b>	<b>220,215</b>	<b>(22,470)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>129,293</b>	<b>130,820</b>	<b>130,820</b>	<b>109,820</b>	<b>116,820</b>	<b>(14,000)</b>
<b>04 OTHER</b>						
Local/Other Travel	19,454	29,027	29,027	38,027	<b>42,027</b>	13,000
Insur & Employee Benefits	512	569	569	569	<b>569</b>	
Utilities						
Miscellaneous	8,040	6,500	6,500	6,500	<b>6,500</b>	
<b>TOTAL OTHER</b>	<b>28,006</b>	<b>36,096</b>	<b>36,096</b>	<b>45,096</b>	<b>49,096</b>	<b>13,000</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,883,218</b>	<b>\$10,321,984</b>	<b>\$10,321,984</b>	<b>\$9,910,312</b>	<b>\$10,161,368</b>	<b>(\$160,616)</b>

# School Support and Improvement—Overview



# Office of the Deputy Superintendent of School Support and Improvement



**Office of the Deputy Superintendent of  
School Support and Improvement - 617/561/613**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	105.750	105.750	105.750	95.750	<b>97.750</b>	(8,000)
Position Salaries	\$9,449,930	\$9,702,934	\$9,702,934	\$9,374,732	<b>\$9,585,948</b>	\$(116,986)
<b>Other Salaries</b>						
Summer Employment		51,222	51,222	41,222	<b>41,222</b>	(10,000)
Professional Substitutes		59,878	59,878	59,878	<b>41,378</b>	(18,500)
Stipends		21,384	21,384	16,384	<b>10,000</b>	(11,384)
Professional Part Time		50,889	50,889	20,889	<b>20,889</b>	(30,000)
Supporting Services Part Time		18,971	18,971	14,971	<b>68,695</b>	49,724
Other						
Subtotal Other Salaries	79,879	202,344	202,344	153,344	<b>182,184</b>	(20,160)
<b>Total Salaries &amp; Wages</b>	9,529,809	9,905,278	9,905,278	9,528,076	<b>9,768,132</b>	(137,146)
<b>02 Contractual Services</b>						
Consultants		10,274	10,274	10,274	<b>10,274</b>	
Other Contractual		105,524	105,524	55,027	<b>55,027</b>	(50,497)
<b>Total Contractual Services</b>	54,327	115,798	115,798	65,301	<b>65,301</b>	(50,497)
<b>03 Supplies &amp; Materials</b>						
Textbooks		6,697	6,697	4,697	<b>4,697</b>	(2,000)
Media		5,000	5,000	2,000	<b>2,000</b>	(3,000)
Instructional Supplies & Materials		46,915	46,915	39,915	<b>39,915</b>	(7,000)
Office		22,000	22,000	22,000	<b>22,000</b>	
Other Supplies & Materials		48,132	48,132	39,132	<b>46,132</b>	(2,000)
<b>Total Supplies &amp; Materials</b>	119,147	128,744	128,744	107,744	<b>114,744</b>	(14,000)
<b>04 Other</b>						
Local/Other Travel		29,027	29,027	38,027	<b>42,027</b>	13,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Other</b>	27,100	32,027	32,027	41,027	<b>45,027</b>	13,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$9,730,383</b>	<b>\$10,181,847</b>	<b>\$10,181,847</b>	<b>\$9,742,148</b>	<b>\$9,993,204</b>	<b>\$(188,643)</b>



**Office of the Deputy Superintendent of School Support and Improvement - 617/561/613**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>617 Office of Dpty. Supt. of School Supp. &amp; Improv</b>							
1	Dep Supt for Schl Supp & Imprv		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Associate Superintendent		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	Q Director II		16.000	15.000	15.000	15.000	<b>15.000</b>	
2	P Director I		2.000					
1	P Executive Director		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Copy Editor/Admin Sec			1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		5.000	4.000	4.000	4.000	<b>4.000</b>	
2	16 Administrative Secretary III		9.000	8.000	8.000	8.000	<b>8.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>41.000</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	
	<b>561 Alternative Programs</b>							
2	P Principal Alternative Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst Principal, Alt Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	AD Central Off Teacher	X	.500	.500	.500	.500	<b>.500</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	26.400	26.400	26.400	17.400	<b>17.400</b>	(9.000)
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Res Teacher-Alternative Prgs	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
2	25 IT Systems Specialist		.500	.500	.500	.500	<b>.500</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Security Team Leader	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	13.350	13.350	13.350	13.350	<b>13.350</b>	
	<b>Subtotal</b>		<b>64.750</b>	<b>64.750</b>	<b>64.750</b>	<b>55.750</b>	<b>55.750</b>	<b>(9.000)</b>
	<b>613 Leadership Development Unit</b>							
2	Q Director II			1.000	1.000			(1.000)
2	P Director I			2.000	2.000	2.000	<b>2.000</b>	
2	N Coordinator						<b>1.000</b>	1.000
3	BD Instructional Specialist						<b>1.000</b>	1.000
2	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>5.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>105.750</b>	<b>105.750</b>	<b>105.750</b>	<b>95.750</b>	<b>97.750</b>	<b>(8.000)</b>

**Grant: Title I, Part D-Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,105	7,105	7,105	7,105	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	6,292	7,105	7,105	7,105	7,105	
<b>Total Salaries &amp; Wages</b>	6,292	7,105	7,105	7,105	7,105	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		126,887	126,887	154,914	154,914	28,027
<b>Total Contractual Services</b>	135,491	126,887	126,887	154,914	154,914	28,027
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,326	1,326	1,326	1,326	
Office						
Other Supplies & Materials		750	750	750	750	
<b>Total Supplies &amp; Materials</b>	10,146	2,076	2,076	2,076	2,076	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		569	569	569	569	
Utilities						
Miscellaneous		3,500	3,500	3,500	3,500	
<b>Total Other</b>	906	4,069	4,069	4,069	4,069	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$152,835</b>	<b>\$140,137</b>	<b>\$140,137</b>	<b>\$168,164</b>	<b>\$168,164</b>	<b>\$28,027</b>

# Chapter 3

## Chief Academic Officer

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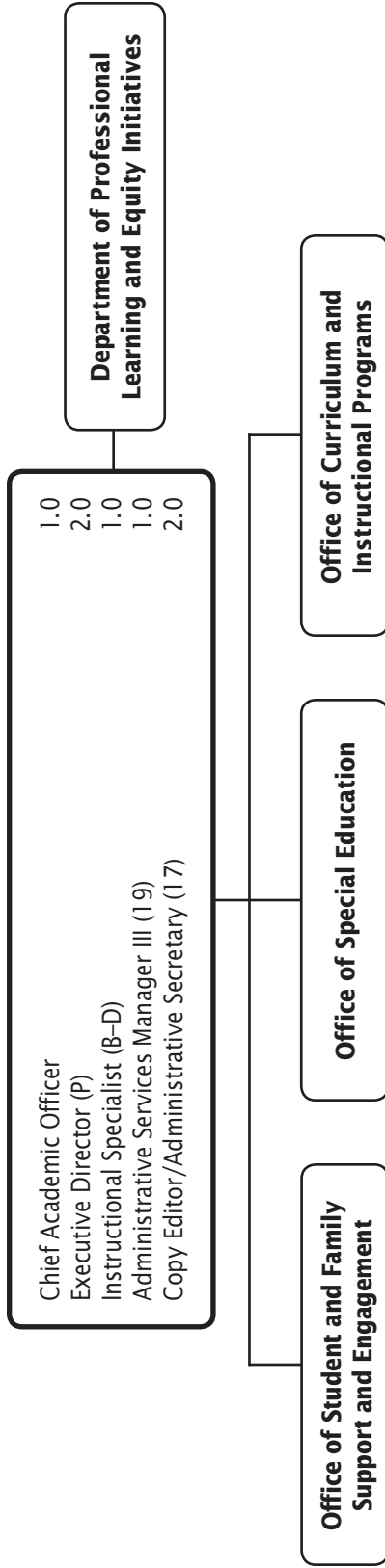




**Chief Academic Officer  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	5.000	6.000	6.000	6.000	<b>6.000</b>	
Business/Operations Admin.						
Professional	12.200	16.200	16.200	15.200	<b>15.200</b>	(1.000)
Supporting Services	6.000	9.000	9.000	8.000	<b>8.000</b>	(1.000)
<b>TOTAL POSITIONS</b>	<b>23.200</b>	<b>31.200</b>	<b>31.200</b>	<b>29.200</b>	<b>29.200</b>	<b>(2.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$827,731	\$968,334	\$968,334	\$982,848	<b>\$982,848</b>	\$14,514
Business/Operations Admin.						
Professional	1,320,804	1,579,530	1,579,530	1,852,076	<b>1,852,076</b>	272,546
Supporting Services	469,855	689,616	689,616	590,110	<b>590,110</b>	(99,506)
<b>TOTAL POSITION DOLLARS</b>	<b>2,618,390</b>	<b>3,237,480</b>	<b>3,237,480</b>	<b>3,425,034</b>	<b>3,425,034</b>	<b>187,554</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	158,897	337,194	357,587	315,001	<b>298,001</b>	(59,586)
Supporting Services		3,075	3,075	3,075	<b>3,075</b>	
<b>TOTAL OTHER SALARIES</b>	<b>158,897</b>	<b>340,269</b>	<b>360,662</b>	<b>318,076</b>	<b>301,076</b>	<b>(59,586)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>2,777,287</b>	<b>3,577,749</b>	<b>3,598,142</b>	<b>3,743,110</b>	<b>3,726,110</b>	<b>127,968</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>130,203</b>	<b>982,848</b>	<b>300,560</b>	<b>298,157</b>	<b>183,157</b>	<b>(117,403)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>46,485</b>	<b>57,980</b>	<b>60,980</b>	<b>49,213</b>	<b>49,213</b>	<b>(11,767)</b>
<b>04 OTHER</b>						
Local/Other Travel	12,818	39,836	39,836	43,336	<b>65,336</b>	25,500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>12,818</b>	<b>39,836</b>	<b>39,836</b>	<b>43,336</b>	<b>65,336</b>	<b>25,500</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,966,793</b>	<b>\$3,941,125</b>	<b>\$3,999,518</b>	<b>\$4,133,816</b>	<b>\$4,023,816</b>	<b>\$24,298</b>

# Office of the Chief Academic Officer



F.T.E. Positions 7.0  
 (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

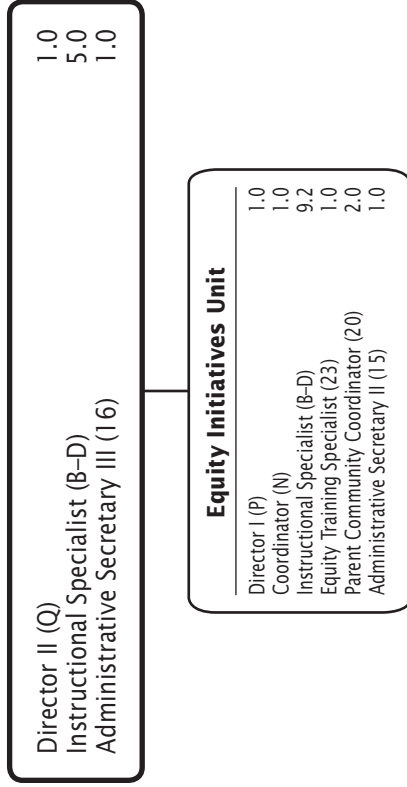
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	5.000	5.000	7.000	<b>7.000</b>	2.000
Position Salaries	\$555,527	\$607,274	\$607,274	\$874,819	<b>\$874,819</b>	\$267,545
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	555,527	607,274	607,274	874,819	<b>874,819</b>	267,545
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		255,892	255,892	241,489	<b>131,489</b>	(124,403)
<b>Total Contractual Services</b>	125,412	255,892	255,892	241,489	<b>131,489</b>	(124,403)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	8,562	<b>8,562</b>	(11,767)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	10,039	20,329	20,329	8,562	<b>8,562</b>	(11,767)
<b>04 Other</b>						
Local/Other Travel				3,500	<b>3,500</b>	3,500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>				3,500	<b>3,500</b>	3,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$690,978</b>	<b>\$883,495</b>	<b>\$883,495</b>	<b>\$1,128,370</b>	<b>\$1,018,370</b>	<b>\$134,875</b>

**Office of the Chief Academic Officer - 615**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	Chief Academic Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Total Positions</b>			<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>7.000</b>	<b>7.000</b>	<b>2.000</b>



# Department of Professional Learning and Equity Initiatives



## Department of Professional Learning and Equity Initiatives - 216/618/652

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19.200	26.200	26.200	22.200	<b>22.200</b>	(4,000)
Position Salaries	\$2,062,863	\$2,630,206	\$2,630,206	\$2,550,215	<b>\$2,550,215</b>	\$(79,991)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		283,728	304,121	261,535	<b>244,535</b>	(59,586)
Stipends		53,466	53,466	53,466	<b>53,466</b>	
Professional Part Time						
Supporting Services Part Time		3,075	3,075	3,075	<b>3,075</b>	
Other						
Subtotal Other Salaries	158,897	340,269	360,662	318,076	<b>301,076</b>	(59,586)
<b>Total Salaries &amp; Wages</b>	2,221,760	2,970,475	2,990,868	2,868,291	<b>2,851,291</b>	(139,577)
<b>02 Contractual Services</b>						
Consultants		4,668	4,668	4,668	<b>7,668</b>	3,000
Other Contractual		5,000	40,000	52,000	<b>44,000</b>	4,000
<b>Total Contractual Services</b>	4,791	9,668	44,668	56,668	<b>51,668</b>	7,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		37,651	40,651	40,651	<b>40,651</b>	
<b>Total Supplies &amp; Materials</b>	36,446	37,651	40,651	40,651	<b>40,651</b>	
<b>04 Other</b>						
Local/Other Travel		39,836	39,836	39,836	<b>61,836</b>	22,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	12,818	39,836	39,836	39,836	<b>61,836</b>	22,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,275,815</b>	<b>\$3,057,630</b>	<b>\$3,116,023</b>	<b>\$3,005,446</b>	<b>\$3,005,446</b>	<b>\$(110,577)</b>

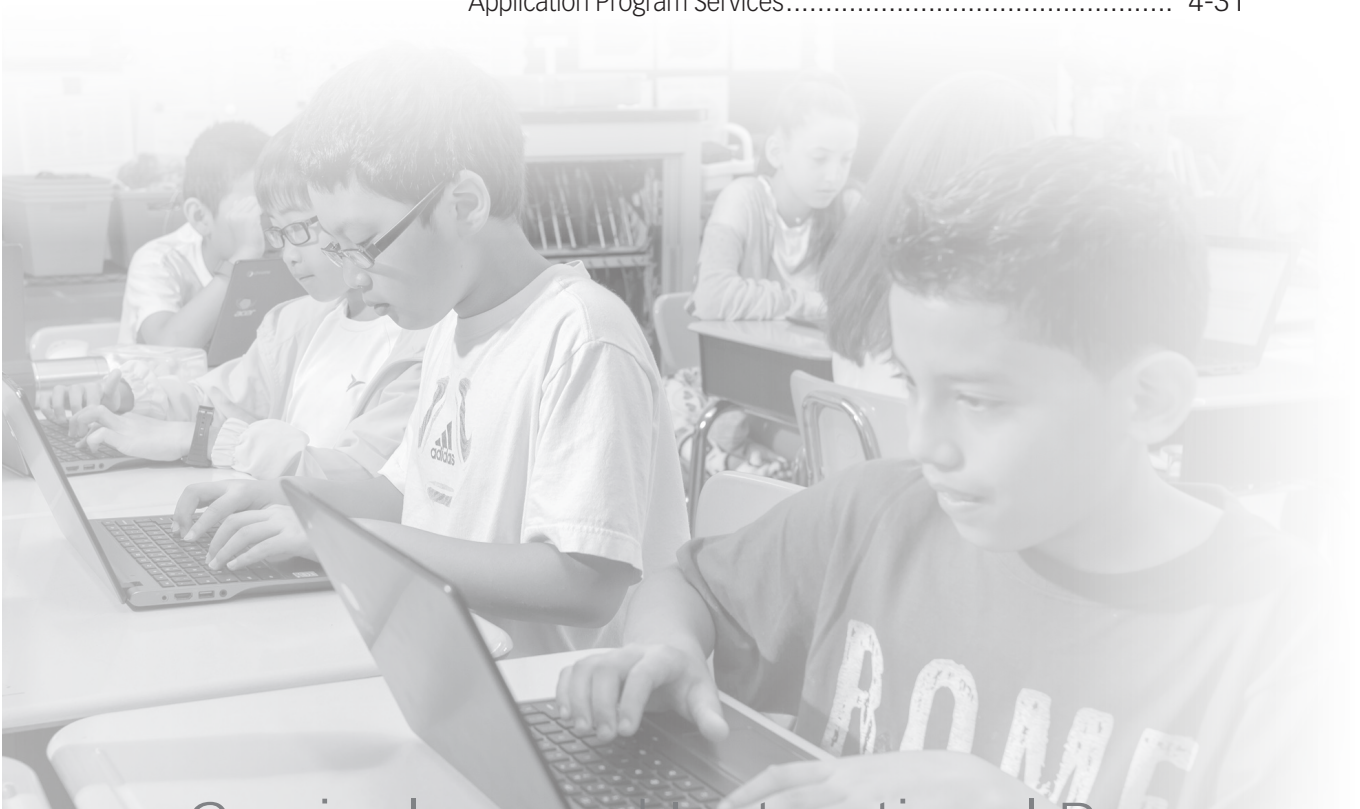
## Department of Professional Learning and Equity Initiatives - 216/618/652

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>216 Dept. of Prof. Learning &amp; Equity Initiatives</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist					5.000	<b>5.000</b>	5.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>7.000</b>	<b>7.000</b>	<b>5.000</b>
	<b>618 Equity Initiatives Unit</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		5.200	9.200	9.200	9.200	<b>9.200</b>	
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord			2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.200</b>	<b>15.200</b>	<b>15.200</b>	<b>15.200</b>	<b>15.200</b>	
	<b>652 Teacher Leadership Unit</b>							
2	P Director I		1.000	1.000	1.000			(1.000)
3	BD Instructional Specialist		7.000	7.000	7.000			(7.000)
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>			<b>(9.000)</b>
	<b>Total Positions</b>		<b>19.200</b>	<b>26.200</b>	<b>26.200</b>	<b>22.200</b>	<b>22.200</b>	<b>(4.000)</b>

# Chapter 4

## Curriculum and Instructional Programs

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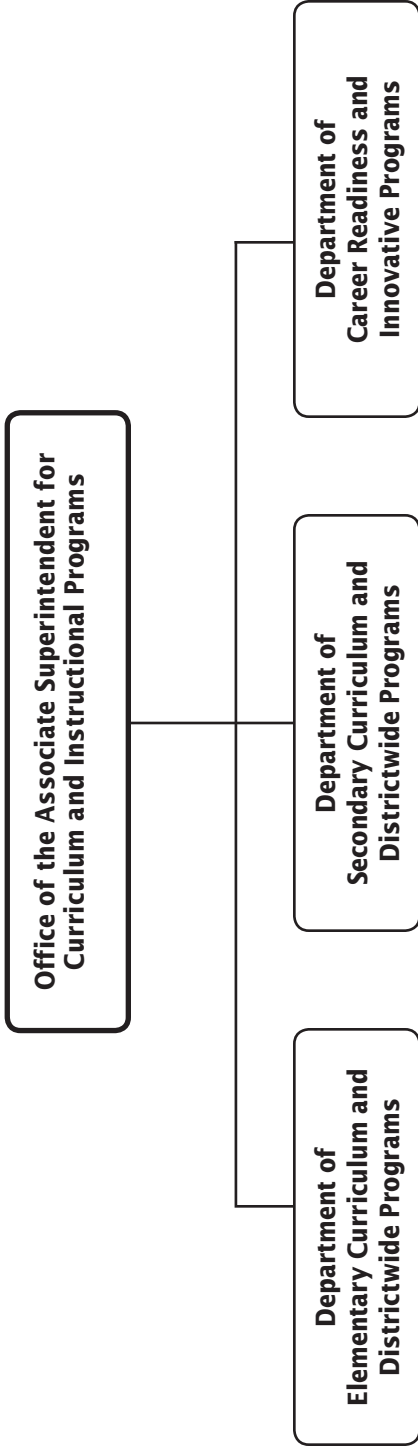
## Curriculum and Instructional Programs



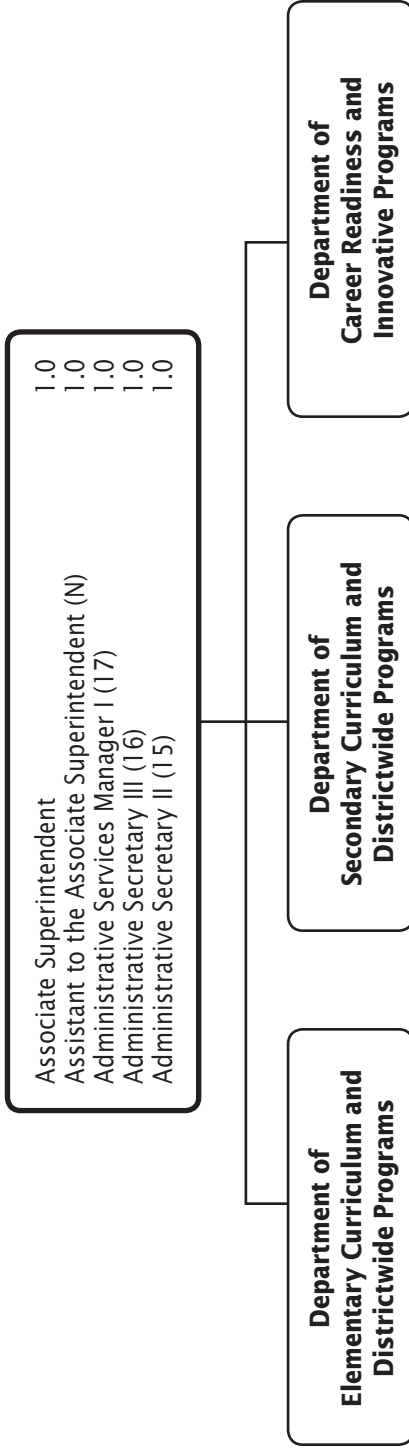
**Curriculum and Instructional Programs  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	43.000	43.000	43.000	42.000	<b>42.000</b>	(1.000)
Business/Operations Admin.						
Professional	876.176	912.976	133.686	128.386	<b>128.386</b>	(5.300)
Supporting Services	273.418	263.588	94.460	91.460	<b>91.460</b>	(3.000)
<b>TOTAL POSITIONS</b>	<b>1,192,594</b>	<b>1,219,564</b>	<b>271.146</b>	<b>261.846</b>	<b>261.846</b>	<b>(9.300)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,657,563	\$5,901,800	\$5,901,800	\$5,900,082	<b>\$5,900,082</b>	(\$1,718)
Business/Operations Admin.						
Professional	12,872,733	79,696,629	13,822,320	13,678,776	<b>13,678,521</b>	(143,799)
Supporting Services	6,228,657	13,047,503	6,035,952	5,957,448	<b>5,948,501</b>	(87,451)
<b>TOTAL POSITION DOLLARS</b>	<b>24,758,953</b>	<b>98,645,932</b>	<b>25,760,072</b>	<b>25,536,306</b>	<b>25,527,104</b>	<b>(232,968)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	4,053,255	4,719,881	4,957,080	4,403,147	<b>4,406,959</b>	(550,121)
Supporting Services	476,100	499,587	499,587	690,836	<b>696,824</b>	197,237
<b>TOTAL OTHER SALARIES</b>	<b>4,529,355</b>	<b>5,219,468</b>	<b>5,456,667</b>	<b>5,093,983</b>	<b>5,103,783</b>	<b>(352,884)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>29,288,308</b>	<b>103,865,400</b>	<b>31,216,739</b>	<b>30,630,289</b>	<b>30,630,887</b>	<b>(585,852)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,412,778</b>	<b>5,900,082</b>	<b>1,226,474</b>	<b>1,385,731</b>	<b>1,386,246</b>	<b>159,772</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,841,442</b>	<b>1,250,151</b>	<b>1,250,151</b>	<b>1,486,625</b>	<b>1,492,266</b>	<b>242,115</b>
<b>04 OTHER</b>						
Local/Other Travel	319,417	346,960	347,282	335,372	<b>334,822</b>	(12,460)
Insur & Employee Benefits	8,410,094	9,509,421	9,509,421	9,401,705	<b>9,517,065</b>	7,644
Utilities						
Miscellaneous	259,852	252,339	267,239	318,924	<b>318,959</b>	51,720
<b>TOTAL OTHER</b>	<b>8,989,363</b>	<b>10,108,720</b>	<b>10,123,942</b>	<b>10,056,001</b>	<b>10,170,846</b>	<b>46,904</b>
<b>05 EQUIPMENT</b>	<b>181,679</b>	<b>79,571</b>	<b>79,571</b>	<b>63,770</b>	<b>63,770</b>	<b>(15,801)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,713,570</b>	<b>\$116,545,538</b>	<b>\$43,896,877</b>	<b>\$43,622,416</b>	<b>\$43,744,015</b>	<b>(\$152,862)</b>

# Curriculum and Instructional Programs—Overview



# Office of the Associate Superintendent of Curriculum and Instructional Programs





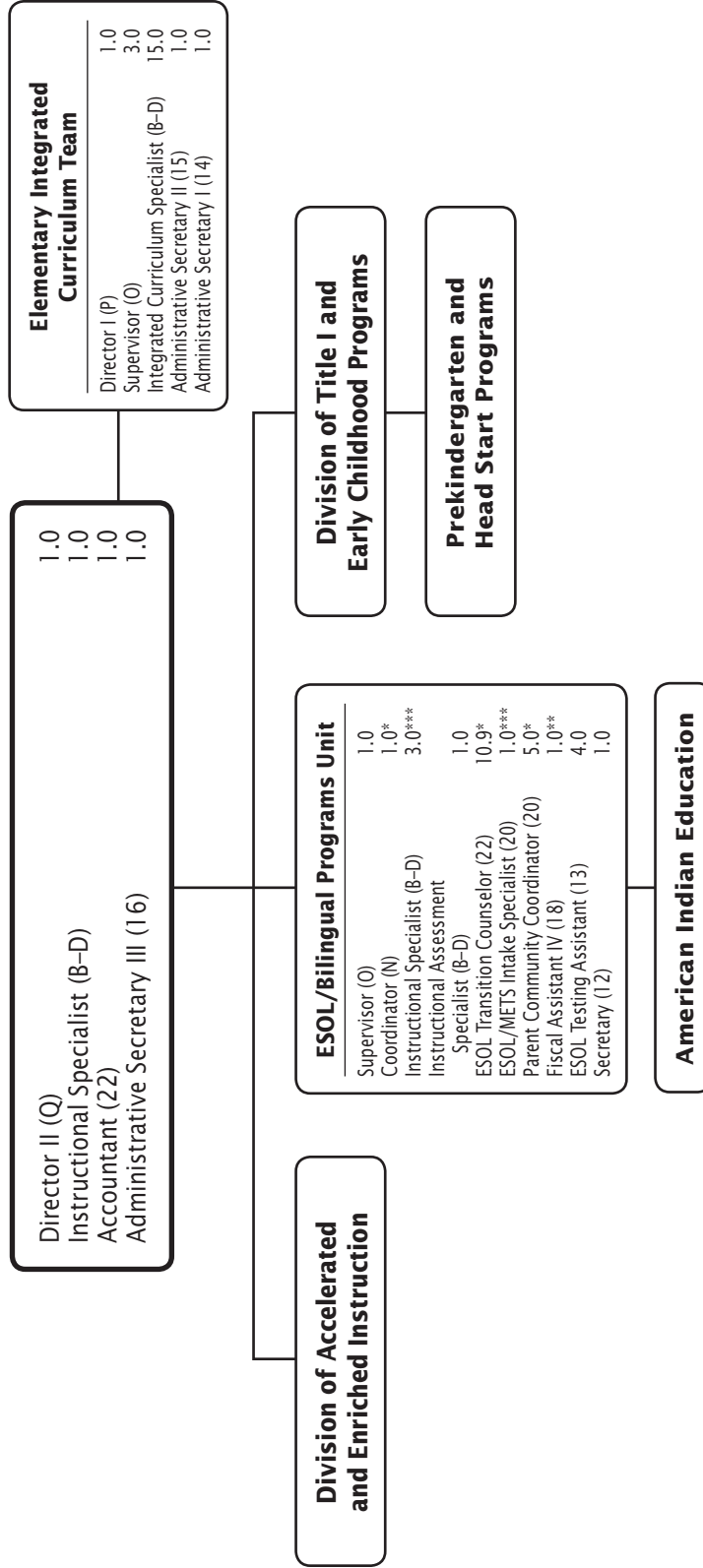
# Office of Curriculum & Instructional Programs - 211

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	6.000	6.000	5.000	<b>5.000</b>	(1.000)
Position Salaries	\$539,510	\$641,588	\$641,588	\$546,489	<b>\$546,489</b>	\$(95,099)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		24,799	24,799	24,799	<b>24,799</b>	
Professional Part Time		4,076	4,076	4,076	<b>4,076</b>	
Supporting Services Part Time		41,478	41,478	41,478	<b>41,478</b>	
Other						
Subtotal Other Salaries	72,191	70,353	70,353	70,353	<b>70,353</b>	
<b>Total Salaries &amp; Wages</b>	611,701	711,941	711,941	616,842	<b>616,842</b>	(95,099)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		15,900	15,900	15,900	<b>15,900</b>	
<b>Total Contractual Services</b>	17,507	15,900	15,900	15,900	<b>15,900</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,596	2,596	2,596	<b>2,596</b>	
Other Supplies & Materials		6,767	6,767	6,767	<b>6,767</b>	
<b>Total Supplies &amp; Materials</b>	7,689	9,363	9,363	9,363	<b>9,363</b>	
<b>04 Other</b>						
Local/Other Travel		2,769	2,769	2,769	<b>2,769</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	349	2,769	2,769	2,769	<b>2,769</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$637,246</u>	<u>\$739,973</u>	<u>\$739,973</u>	<u>\$644,874</u>	<u><b>\$644,874</b></u>	<u>\$(95,099)</u>

## Office of Curriculum & Instructional Programs - 211

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000			(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>(1.000)</b>

# Department of Elementary Curriculum and Districtwide Programs



F. T. E. Positions 53.9

\* This chart includes 14.9 positions from the Title III, Limited English Proficiency Grant also shown in Chapter 6. Including a 1.0 coordinator, 9.9 ESOL transition counselors, and 4.0 parent community coordinators.

\*\* .6 funded by the Title III Grant

\*\*\* This chart includes a 3.0 Instructional Specialist funded by the Title III grant. A 1.0 Instructional Specialist is also shown on the Department of Secondary Curriculum and Districtwide Programs chart, a 1.0 Instructional Specialist is also shown on the Department of Career Readiness and Innovative Programs chart, and a 1.0 Instructional Specialist is also shown on the Office of Student and Family Support and Engagement shown in Chapter 6.

# Department of Elementary Curriculum & Districtwide Prgms - 233/239/650/927

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	669,585	688,385	55,400	53,900	<b>53,900</b>	(1,500)
Position Salaries	\$5,818,320	\$55,907,436	\$5,092,528	\$5,288,596	<b>\$5,288,596</b>	\$196,068
<b>Other Salaries</b>						
Summer Employment		192,802	228,202	213,174	<b>213,174</b>	(15,028)
Professional Substitutes		44,721	72,921	139,071	<b>139,071</b>	66,150
Stipends		32,071	55,471	39,428	<b>39,428</b>	(16,043)
Professional Part Time		10,404	174,203	175,817	<b>175,817</b>	1,614
Supporting Services Part Time		52,400	52,400	72,800	<b>72,800</b>	20,400
Other						
Subtotal Other Salaries	398,966	332,398	583,197	640,290	<b>640,290</b>	57,093
<b>Total Salaries &amp; Wages</b>	6,217,286	56,239,834	5,675,725	5,928,886	<b>5,928,886</b>	253,161
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		70,466	70,466	91,654	<b>91,654</b>	21,188
<b>Total Contractual Services</b>	445,311	70,466	70,466	91,654	<b>91,654</b>	21,188
<b>03 Supplies &amp; Materials</b>						
Textbooks		12,000	12,000	2,000	<b>2,000</b>	(10,000)
Media						
Instructional Supplies & Materials		55,858	55,858	78,854	<b>78,854</b>	22,996
Office		14,524	14,524	14,524	<b>14,524</b>	
Other Supplies & Materials		16,150	16,150	15,885	<b>15,885</b>	(265)
<b>Total Supplies &amp; Materials</b>	213,014	98,532	98,532	111,263	<b>111,263</b>	12,731
<b>04 Other</b>						
Local/Other Travel		34,917	32,917	35,198	<b>35,198</b>	2,281
Insur & Employee Benefits		957,088	957,088	844,456	<b>844,456</b>	(112,632)
Utilities						
Miscellaneous						
<b>Total Other</b>	903,385	992,005	990,005	879,654	<b>879,654</b>	(110,351)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,778,996</u>	<u>\$57,400,837</u>	<u>\$6,834,728</u>	<u>\$7,011,457</u>	<u>\$7,011,457</u>	<u>\$176,729</u>

**Department of Elementary Curriculum & Districtwide Prgms - 233/239/650/927**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>233 Dept of Elementary Cur &amp; Districtwide Prgms</b>								
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>
<b>239 ESOL &amp; Bilingual Prgs. Unit</b>								
2	P Director I		1.000					
2	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
3	N Coordinator		1.000					
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000					
3	BD Counselor	X	9.500					
3	AD Teacher, ESOL	X	540.790	577.390				
3	AD Teacher, ESOL Resource	X	18.000	18.000				
3	22 ESOL Transition Counselor		4.300					
3	20 Parent Community Coord		1.000					
2	18 Fiscal Assistant IV		.400	.400	.400	.400	<b>.400</b>	
2	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I			1.000	1.000			(1.000)
2	13 Fiscal Assistant I		1.000					
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
3	13 Paraeducator - ESOL	X	38.895	38.895				
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>623.885</b>	<b>642.685</b>	<b>8.400</b>	<b>7.400</b>	<b>7.400</b>	<b>(1.000)</b>
<b>650 Elementary Integrated Curriculum Team</b>								
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		2.000	3.000	3.000	3.000	<b>3.000</b>	
2	BD Instructional Specialist		3.000	2.000	4.000			(4.000)
2	BD Elem Integrated Curr Spec		9.000	10.000	10.000	15.000	<b>15.000</b>	5.000
2	BD Pre K-12 Content Specialist				2.000			(2.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV			.500	.500			(.500)
<b>Subtotal</b>			<b>16.000</b>	<b>18.500</b>	<b>22.500</b>	<b>21.000</b>	<b>21.000</b>	<b>(1.500)</b>
<b>927 Limited English Proficiency (ESOL) - Grant</b>								
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		2.000	2.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, ESOL	X			1.000			(1.000)
3	22 ESOL Transition Counselor		8.100	6.600	10.900	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist					1.000	<b>1.000</b>	1.000
3	20 Parent Community Coord		15.000	14.000	5.000	5.000	<b>5.000</b>	

**Department of Elementary Curriculum & Districtwide Prgms - 233/239/650/927**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>927 Limited English Proficiency (ESOL) - Grant</b>							
2	18 Fiscal Assistant IV		.600	.600	.600	.600	.600	
	<b>Subtotal</b>		<b>26.700</b>	<b>24.200</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	
	<b>Total Positions</b>		<b>669.585</b>	<b>688.385</b>	<b>55.400</b>	<b>53.900</b>	<b>53.900</b>	<b>(1.500)</b>

## American Indian Education - 903

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,000	12,000	12,000	<b>12,000</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	12,000	12,000	12,000	12,000	<b>12,000</b>	
<b>Total Salaries &amp; Wages</b>	12,000	12,000	12,000	12,000	<b>12,000</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,385	8,385	8,385	<b>8,385</b>	
<b>Total Contractual Services</b>	8,385	8,385	8,385	8,385	<b>8,385</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,673	4,673	4,318	<b>4,318</b>	(355)
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,673	4,673	4,673	4,318	<b>4,318</b>	(355)
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	<b>966</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	966	966	966	966	<b>966</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$26,024</u>	<u>\$26,024</u>	<u>\$26,024</u>	<u>\$25,669</u>	<u><b>\$25,669</b></u>	<u>\$(355)</u>

# Division of Accelerated and Enriched Instruction

Director I (P)	1.0
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	4.5
Data Management Coordinator (17)	0.75
Administrative Secretary II (15)	1.0



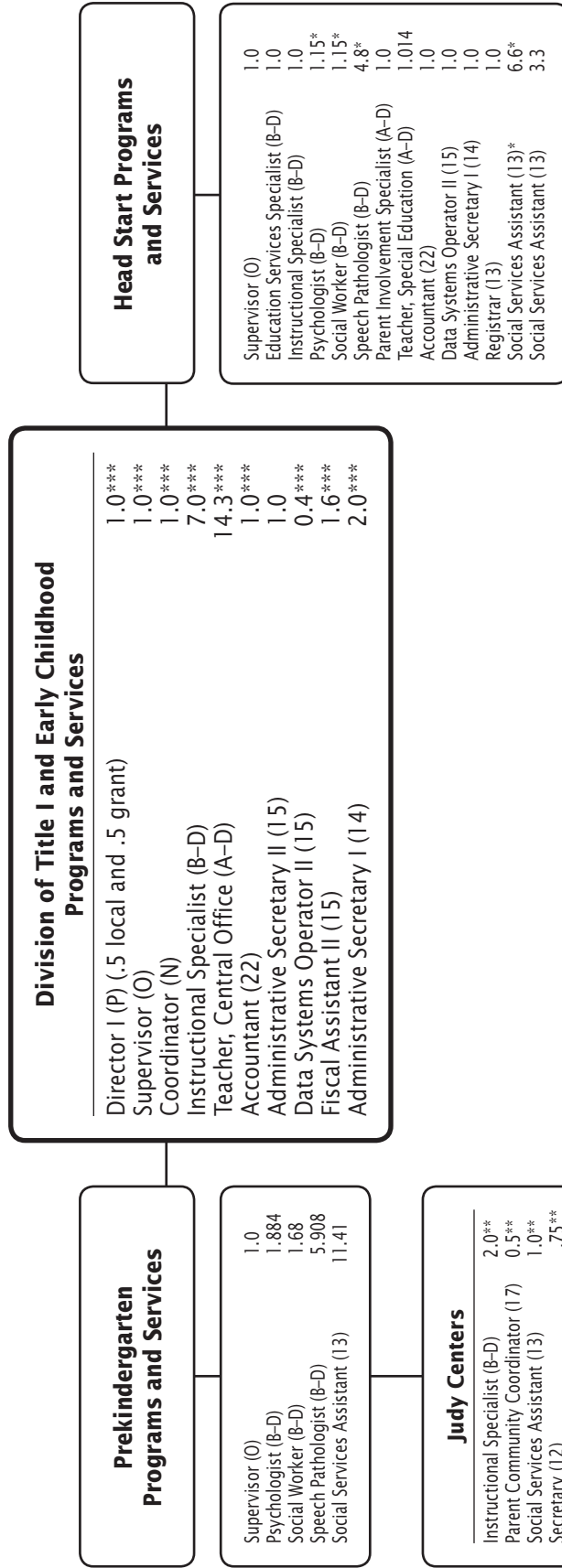
## Division of Accelerated and Enriched Instruction - 237

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10.250	10.250	10.250	9.250	<b>9.250</b>	(1.000)
Position Salaries	\$1,114,428	\$1,159,892	\$1,159,892	\$1,116,596	<b>\$1,116,596</b>	\$(43,296)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		6,920	6,920	2,275	<b>2,275</b>	(4,645)
Stipends						
Professional Part Time		26,112	26,112	27,500	<b>27,500</b>	1,388
Supporting Services Part Time						
Other						
Subtotal Other Salaries	14,909	33,032	33,032	29,775	<b>29,775</b>	(3,257)
<b>Total Salaries &amp; Wages</b>	1,129,337	1,192,924	1,192,924	1,146,371	<b>1,146,371</b>	(46,553)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		91,337	91,337	91,337	<b>91,337</b>	
<b>Total Contractual Services</b>	91,337	91,337	91,337	91,337	<b>91,337</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		83,031	83,031	78,417	<b>78,417</b>	(4,614)
Office		15,693	15,693	15,693	<b>15,693</b>	
Other Supplies & Materials		4,648	4,648	4,319	<b>4,319</b>	(329)
<b>Total Supplies &amp; Materials</b>	97,712	103,372	103,372	98,429	<b>98,429</b>	(4,943)
<b>04 Other</b>						
Local/Other Travel		5,384	5,384	8,833	<b>8,833</b>	3,449
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,507	5,384	5,384	8,833	<b>8,833</b>	3,449
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,322,893</u>	<u>\$1,393,017</u>	<u>\$1,393,017</u>	<u>\$1,344,970</u>	<u><b>\$1,344,970</b></u>	<u>\$(48,047)</u>

## Division of Accelerated and Enriched Instruction - 237

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.500	5.500	5.500	4.500	<b>4.500</b>	(1.000)
2	17 Data Management Coordinator		.750	.750	.750	.750	<b>.750</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>10.250</b>	<b>10.250</b>	<b>10.250</b>	<b>9.250</b>	<b>9.250</b>	<b>(1.000)</b>

# Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 83.446

\*There are 13.7 Head Start grant positions shown on this chart.

\*\*There are 4.25 Judy Center grant positions shown on this chart.

\*\*\*There are 28.8 Title I grant positions shown on this chart.

**Division of Title I and Early Childhood Programs and Svcs - 294/235/296/297/904/905/932**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	190.521	190.371	54.646	54.646	<b>54.646</b>	
Position Salaries	\$4,025,876	\$13,425,363	\$4,246,953	\$4,302,337	<b>\$4,293,135</b>	\$46,182
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		69,084	69,084	69,712	<b>69,712</b>	628
Stipends				17,900	<b>17,900</b>	17,900
Professional Part Time		15,486	15,486	20,174	<b>23,986</b>	8,500
Supporting Services Part Time		161,806	161,806	145,714	<b>151,702</b>	(10,104)
Other						
Subtotal Other Salaries	205,441	246,376	246,376	253,500	<b>263,300</b>	16,924
<b>Total Salaries &amp; Wages</b>	<b>4,231,317</b>	<b>13,671,739</b>	<b>4,493,329</b>	<b>4,555,837</b>	<b>4,556,435</b>	63,106
<b>02 Contractual Services</b>						
Consultants		35,783	35,783	29,675	<b>29,775</b>	(6,008)
Other Contractual		79,810	79,810	67,805	<b>68,220</b>	(11,590)
<b>Total Contractual Services</b>	<b>138,238</b>	<b>115,593</b>	<b>115,593</b>	<b>97,480</b>	<b>97,995</b>	(17,598)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		108,292	108,292	108,527	<b>110,227</b>	1,935
Office		8,777	8,777	7,277	<b>7,277</b>	(1,500)
Other Supplies & Materials		71,308	71,308	71,308	<b>75,249</b>	3,941
<b>Total Supplies &amp; Materials</b>	<b>186,924</b>	<b>188,377</b>	<b>188,377</b>	<b>187,112</b>	<b>192,753</b>	4,376
<b>04 Other</b>						
Local/Other Travel		46,818	46,818	45,938	<b>45,388</b>	(1,430)
Insur & Employee Benefits		1,327,961	1,327,961	1,258,718	<b>1,374,078</b>	46,117
Utilities						
Miscellaneous		73,439	73,439	73,228	<b>73,263</b>	(176)
<b>Total Other</b>	<b>1,403,767</b>	<b>1,448,218</b>	<b>1,448,218</b>	<b>1,377,884</b>	<b>1,492,729</b>	44,511
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,960,246</b>	<b>\$15,423,927</b>	<b>\$6,245,517</b>	<b>\$6,218,313</b>	<b>\$6,339,912</b>	<b>\$94,395</b>

**Division of Title I and Early Childhood Programs and Svcs - 294/296/297/904/905/932/235**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>294 Div of Title I &amp; Early Childhood Prgms/Svcs</b>							
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	<b>1.014</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	9 Office Assistant II		1.000					
	<b>Subtotal</b>		<b>12.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	
	<b>296 Head Start -Local</b>							
3	AD Teacher, Head Start	X	8.900	8.900				
3	13 Paraeducator - Head Start	X	9.700	9.700				
7	13 Social Services Assistant		3.300	3.300	3.300	3.300	<b>3.300</b>	
	<b>Subtotal</b>		<b>21.900</b>	<b>21.900</b>	<b>3.300</b>	<b>3.300</b>	<b>3.300</b>	
	<b>297 Prekindergarten</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.680	1.680	1.680	1.680	<b>1.680</b>	
3	BD Psychologist		1.884	1.884	1.884	1.034	<b>1.034</b>	(.850)
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	<b>5.908</b>	
3	BD Psychologist - 10 Month					.850	<b>.850</b>	.850
3	AD Teacher, Prekindergarten	X	54.500	54.500				
3	13 Paraeducator - Pre-K	X	40.875	40.475				
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	<b>9.710</b>	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	<b>1.700</b>	
	<b>Subtotal</b>		<b>117.257</b>	<b>116.857</b>	<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	
	<b>904 Judith B. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	13 Social Services Assistant	X		.500	.500	.500		(.500)
14	13 Social Services Assistant						<b>.500</b>	.500
14	12 Secretary		.500	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	
	<b>905 Judith B. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	<b>.500</b>	
14	13 Social Services Assistant	X		.500	.500	.500		(.500)
14	13 Social Services Assistant						<b>.500</b>	.500
	<b>Subtotal</b>		<b>1.500</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>932 Head Start Program - Grant</b>							
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	

**Division of Title I and Early Childhood Programs and Svcs - 294/296/297/904/905/932/235**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>932 Head Start Program - Grant</b>							
3	BD Psychologist		1.150	1.150	1.150	1.000	<b>1.000</b>	(.150)
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	BD Psychologist - 10 Month					.150	<b>.150</b>	.150
3	AD Teacher, Head Start	X	11.300	11.300				
3	13 Paraeducator - Head Start	X	10.850	10.850				
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>35.850</b>	<b>35.850</b>	<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	
	<b>Total Positions</b>		<b>190.521</b>	<b>190.371</b>	<b>54.646</b>	<b>54.646</b>	<b>54.646</b>	

## Grant: Title I, Part A Programs - 941

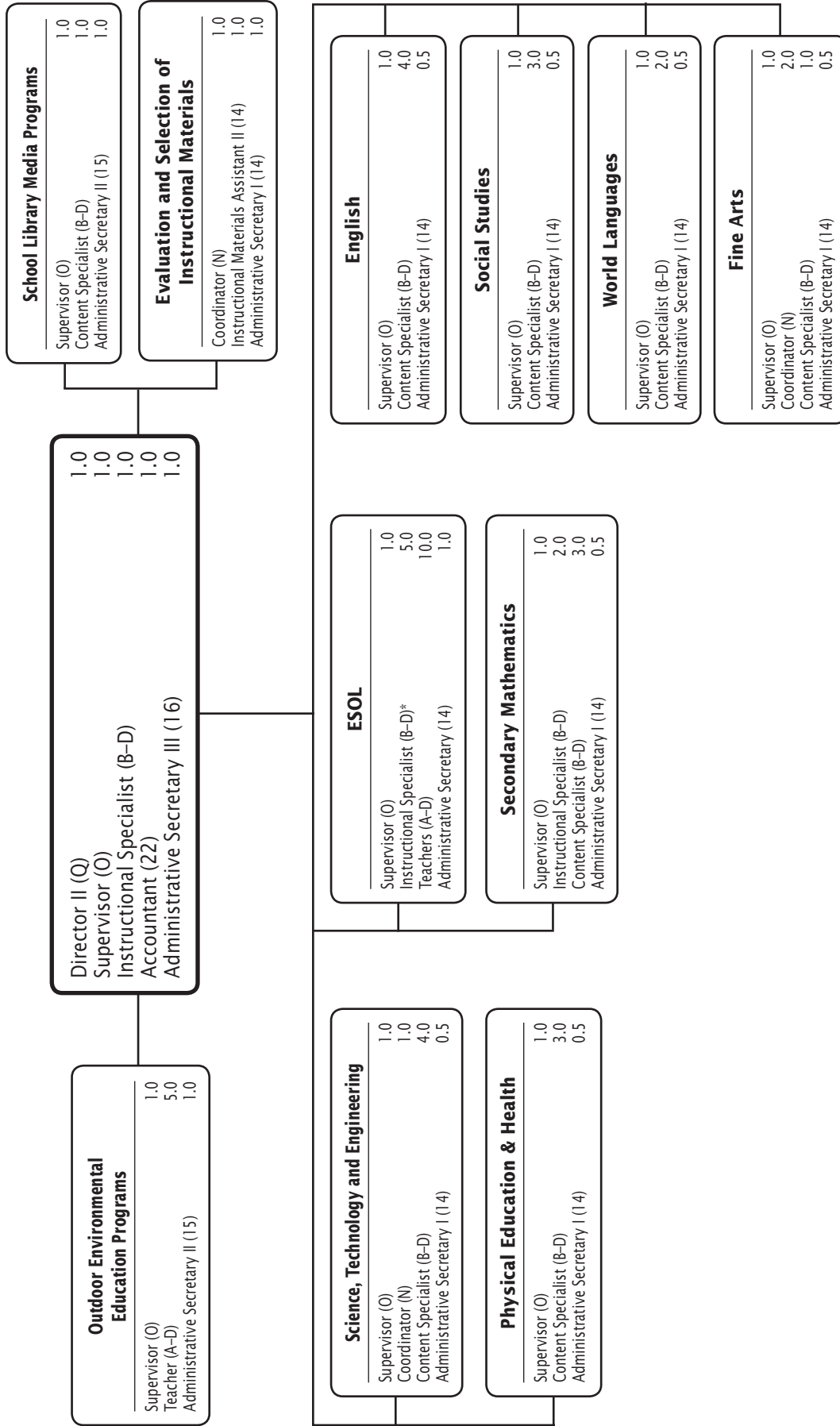
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	193.088	201.408	28.100	28.800	<b>28.800</b>	.700
Position Salaries	\$1,302,380	\$14,899,884	\$2,669,793	\$2,704,507	<b>\$2,704,507</b>	\$34,714
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		263,315	263,315	233,281	<b>233,281</b>	(30,034)
Stipends						
Professional Part Time		2,345,289	2,345,289	1,793,125	<b>1,793,125</b>	(552,164)
Supporting Services Part Time		202,628	202,628	367,909	<b>367,909</b>	165,281
Other						
Subtotal Other Salaries	2,028,093	2,811,232	2,811,232	2,394,315	<b>2,394,315</b>	(416,917)
<b>Total Salaries &amp; Wages</b>	3,330,473	17,711,116	5,481,025	5,098,822	<b>5,098,822</b>	(382,203)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		60,822	60,822	415,152	<b>415,152</b>	354,330
<b>Total Contractual Services</b>	56,966	60,822	60,822	415,152	<b>415,152</b>	354,330
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		262,438	262,438	396,952	<b>396,952</b>	134,514
Office		8,000	8,000	7,942	<b>7,942</b>	(58)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	542,674	270,438	270,438	404,894	<b>404,894</b>	134,456
<b>04 Other</b>						
Local/Other Travel		23,690	23,690	19,930	<b>19,930</b>	(3,760)
Insur & Employee Benefits		7,017,904	7,017,904	7,092,063	<b>7,092,063</b>	74,159
Utilities						
Miscellaneous		142,651	142,651	198,547	<b>198,547</b>	55,896
<b>Total Other</b>	6,243,729	7,184,245	7,184,245	7,310,540	<b>7,310,540</b>	126,295
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		47,571	47,571	31,770	<b>31,770</b>	(15,801)
<b>Total Equipment</b>	142,096	47,571	47,571	31,770	<b>31,770</b>	(15,801)
<b>Grand Total</b>	<u>\$10,315,938</u>	<u>\$25,274,192</u>	<u>\$13,044,101</u>	<u>\$13,261,178</u>	<b><u>\$13,261,178</u></b>	<u>\$217,077</u>

## Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		6.000	6.000	6.000	7.000	<b>7.000</b>	1.000
3	AD Central Off Teacher	X	2.700	14.600	14.600	14.300	<b>14.300</b>	(.300)
3	AD Teacher, Focus	X	102.800	101.600				
3	AD Teacher, Head Start	X	7.200	7.200				
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Parent Comm Coordinator	X	8.063	8.063				
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
2	15 Data Systems Operator II		.400	.400	.400	.400	<b>.400</b>	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	<b>1.600</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
3	13 Paraeducator - Focus	X	49.375	46.995				
3	13 Paraeducator - Head Start	X	9.450	9.450				
	<b>Total Positions</b>		<b>193.088</b>	<b>201.408</b>	<b>28.100</b>	<b>28.800</b>	<b>28.800</b>	<b>.700</b>



# Department of Secondary Curriculum and Districtwide Programs



F.T.E. Positions 69.5

\*In addition, a 1.0 Instructional Specialist shown on this chart is funded by the Title III grant and also shown in the chart for the Department of Elementary Curriculum & Districtwide programs on page 4-6.

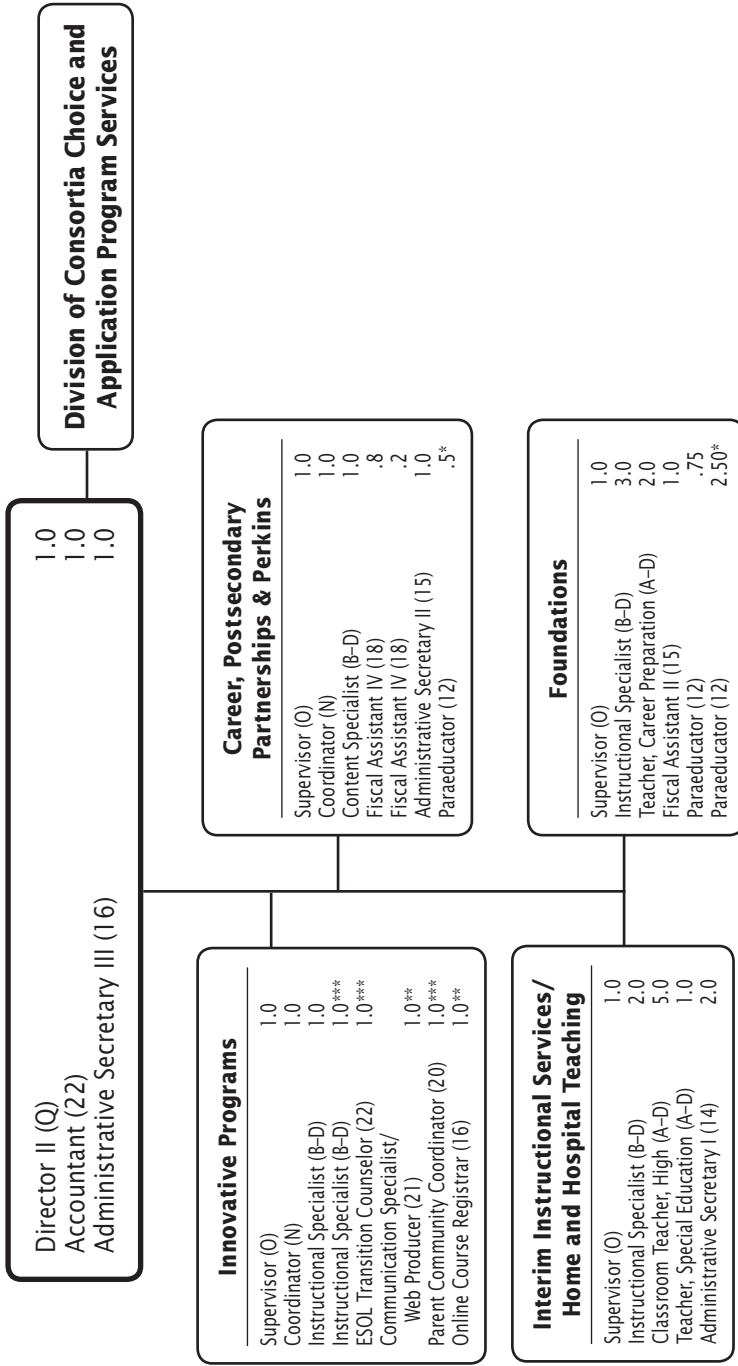
**Department of Secondary Curriculum & Districtwide Prgms - 232/164/238/261/263/264/265**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	78.500	78.000	74.000	69.500	<b>69.500</b>	(4,500)
Position Salaries	\$8,003,658	\$8,260,319	\$7,829,601	\$7,486,251	<b>\$7,486,251</b>	\$(343,350)
<b>Other Salaries</b>						
Summer Employment		1,539	1,539	1,539	<b>1,539</b>	
Professional Substitutes		36,964	8,764	8,764	<b>8,764</b>	
Stipends		166,939	143,539	143,539	<b>143,539</b>	
Professional Part Time		41,300	41,300	43,622	<b>43,622</b>	2,322
Supporting Services Part Time		14,606	14,606	14,606	<b>14,606</b>	
Other						
Subtotal Other Salaries	145,097	261,348	209,748	212,070	<b>212,070</b>	2,322
<b>Total Salaries &amp; Wages</b>	<b>8,148,755</b>	<b>8,521,667</b>	<b>8,039,349</b>	<b>7,698,321</b>	<b>7,698,321</b>	<b>(341,028)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		607,032	591,810	393,662	<b>393,662</b>	(198,148)
<b>Total Contractual Services</b>	<b>379,334</b>	<b>607,032</b>	<b>591,810</b>	<b>393,662</b>	<b>393,662</b>	<b>(198,148)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		48,901	48,901	48,901	<b>48,901</b>	
Media						
Instructional Supplies & Materials		174,553	174,553	138,103	<b>138,103</b>	(36,450)
Office		29,123	29,123	29,123	<b>29,123</b>	
Other Supplies & Materials		54,290	54,290	175,590	<b>175,590</b>	121,300
<b>Total Supplies &amp; Materials</b>	<b>388,505</b>	<b>306,867</b>	<b>306,867</b>	<b>391,717</b>	<b>391,717</b>	<b>84,850</b>
<b>04 Other</b>						
Local/Other Travel		27,255	28,255	26,255	<b>26,255</b>	(2,000)
Insur & Employee Benefits		16,532	16,532	16,532	<b>16,532</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>38,595</b>	<b>43,787</b>	<b>44,787</b>	<b>42,787</b>	<b>42,787</b>	<b>(2,000)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$8,955,189</b>	<b>\$9,479,353</b>	<b>\$8,982,813</b>	<b>\$8,526,487</b>	<b>\$8,526,487</b>	<b>\$(456,326)</b>

**Department of Secondary Curriculum & Districtwide Prgms - 232/164/238/261/263/264**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>232 Dept. of Curriculum &amp; Instruction</b>								
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000					
2	O Supervisor		8.000	8.000	8.000	8.000	<b>8.000</b>	
2	N Coordinator		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
2	BD Instructional Specialist		5.000	5.000	3.000	2.000	<b>2.000</b>	(1.000)
2	BD Pre K-12 Content Specialist		24.000	24.000	22.000	20.000	<b>20.000</b>	(2.000)
3	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		4.500	4.000	4.000	2.500	<b>3.500</b>	(.500)
<b>Subtotal</b>			<b>49.500</b>	<b>48.000</b>	<b>44.000</b>	<b>40.500</b>	<b>40.500</b>	<b>(3.500)</b>
<b>261 Outdoor Environmental Education Programs</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>238 Secondary ESOL</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	4.000	4.000	4.000	<b>4.000</b>	
3	AD Teacher, ESOL	X	10.000	10.000	10.000	10.000	<b>10.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>15.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	
<b>263 School Library Media Program</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Instruct Materials Asst I		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>(1.000)</b>
<b>Total Positions</b>			<b>78.500</b>	<b>78.000</b>	<b>74.000</b>	<b>69.500</b>	<b>69.500</b>	<b>(4.500)</b>

# Department of Career Readiness and Innovative Programs



F.T.E. Positions 32.75

\*Positions are budgeted in the Perkins Vocational and Technical Education Program grant.

\*\*In addition, 2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

\*\*\*In addition, 1.0 Instructional Specialist, a 1.0 ESOL Transition Counselor, and a 1.0 Parent Community Coordinator positions are budgeted in the Title III, Limited English Proficiency Grant shown on the chart for the Department of Elementary Curriculum & Districtwide Programs

## Department of Career Readiness & Innovative Programs - 212/144/145/215

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21.250	20.750	20.750	18.750	<b>18.750</b>	(2,000)
Position Salaries	\$2,169,829	\$2,205,033	\$2,205,033	\$2,071,315	<b>\$2,071,315</b>	\$(133,718)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		3,795	3,795	3,795	<b>3,795</b>	
Stipends		14,153	14,153	14,153	<b>14,153</b>	
Professional Part Time		104,018	142,018	142,018	<b>142,018</b>	
Supporting Services Part Time		8,501	8,501	12,195	<b>12,195</b>	3,694
Other						
Subtotal Other Salaries	89,584	130,467	168,467	172,161	<b>172,161</b>	3,694
<b>Total Salaries &amp; Wages</b>	2,259,413	2,335,500	2,373,500	2,243,476	<b>2,243,476</b>	(130,024)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		147,130	147,130	147,130	<b>147,130</b>	
<b>Total Contractual Services</b>	147,130	147,130	147,130	147,130	<b>147,130</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		34,618	34,618	45,618	<b>45,618</b>	11,000
Office		5,905	5,905	5,105	<b>5,105</b>	(800)
Other Supplies & Materials		2,496	2,496	3,296	<b>3,296</b>	800
<b>Total Supplies &amp; Materials</b>	81,376	43,019	43,019	54,019	<b>54,019</b>	11,000
<b>04 Other</b>						
Local/Other Travel		17,773	19,095	8,095	<b>8,095</b>	(11,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,000	19,900	15,900	<b>15,900</b>	(4,000)
<b>Total Other</b>	25,374	22,773	38,995	23,995	<b>23,995</b>	(15,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,513,293</u>	<u>\$2,548,422</u>	<u>\$2,602,644</u>	<u>\$2,468,620</u>	<b><u>\$2,468,620</u></b>	<u>\$(134,024)</u>

**Department of Career Readiness & Innovative Programs - 212/144/145/215**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>212 Dept of Enriched &amp; Innovative Prgs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.800	.800	.800	.800	<b>.800</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500					
	<b>Subtotal</b>		<b>11.300</b>	<b>10.800</b>	<b>10.800</b>	<b>8.800</b>	<b>8.800</b>	<b>(2.000)</b>
	<b>215 Foundations Program Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>145 Perkins Grant Local Match</b>							
2	18 Fiscal Assistant IV		.200	.200	.200	.200	<b>.200</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	<b>1.200</b>	
	<b>Total Positions</b>		<b>21.250</b>	<b>20.750</b>	<b>20.750</b>	<b>18.750</b>	<b>18.750</b>	<b>(2.000)</b>

## Interim Instructional Services - 553

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	11.000	11.000	11.000	<b>11.000</b>	
Position Salaries	\$900,159	\$996,097	\$996,097	\$1,079,723	<b>\$1,079,723</b>	\$83,626
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		921,337	921,337	884,346	<b>884,346</b>	(36,991)
Supporting Services Part Time				18,067	<b>18,067</b>	18,067
Other						
Subtotal Other Salaries	1,165,607	921,337	921,337	902,413	<b>902,413</b>	(18,924)
<b>Total Salaries &amp; Wages</b>	2,065,766	1,917,434	1,917,434	1,982,136	<b>1,982,136</b>	64,702
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		50,936	50,936	50,936	<b>50,936</b>	
<b>Total Contractual Services</b>	45,969	50,936	50,936	50,936	<b>50,936</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,750	4,750	4,750	<b>4,750</b>	
Office		944	944	944	<b>944</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,204	5,694	5,694	5,694	<b>5,694</b>	
<b>04 Other</b>						
Local/Other Travel		28,474	28,474	28,474	<b>28,474</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	27,454	28,474	28,474	28,474	<b>28,474</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,144,393</u>	<u>\$2,002,538</u>	<u>\$2,002,538</u>	<u>\$2,067,240</u>	<b><u>\$2,067,240</u></b>	<u>\$64,702</u>

## Interim Instructional Services - 553

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 CHANGE
2	O Supervisor				1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000			
6	BD Instructional Specialist		2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	



## Grant: National Institutes of Health Program - 908

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		1,428	1,428	1,428	<b>1,428</b>	
Professional Part Time		219,314	219,314	225,495	<b>225,495</b>	6,181
Supporting Services Part Time		18,067	18,067	18,067	<b>18,067</b>	
Other						
Subtotal Other Salaries	229,356	238,809	238,809	244,990	<b>244,990</b>	6,181
<b>Total Salaries &amp; Wages</b>	229,356	238,809	238,809	244,990	<b>244,990</b>	6,181
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	18,199	<b>18,199</b>	
Utilities						
Miscellaneous		18,199	18,199	18,199	<b>18,199</b>	
<b>Total Other</b>	36,831	36,398	36,398	36,398	<b>36,398</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$266,187</u>	<u>\$275,207</u>	<u>\$275,207</u>	<u>\$281,388</u>	<u><b>\$281,388</b></u>	<u>\$6,181</u>

# Grant: Carl D. Perkins Career & Technology Education Improvement Program - 951

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.400	5.400	3.000	3.000	<b>3.000</b>	
Position Salaries	\$90,131	\$337,849	\$106,116	\$114,236	<b>\$114,236</b>	\$8,120
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		33,492	33,492	33,492	<b>33,492</b>	
Stipends		41,360	41,360	41,360	<b>41,360</b>	
Professional Part Time		60,839	60,839	60,839	<b>60,839</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	132,634	135,691	135,691	135,691	<b>135,691</b>	
<b>Total Salaries &amp; Wages</b>	<b>222,765</b>	<b>473,540</b>	<b>241,807</b>	<b>249,927</b>	<b>249,927</b>	8,120
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		73,800	73,800	73,800	<b>73,800</b>	
<b>Total Contractual Services</b>	<b>82,306</b>	<b>73,800</b>	<b>73,800</b>	<b>73,800</b>	<b>73,800</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		214,624	214,624	214,624	<b>214,624</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>305,642</b>	<b>214,624</b>	<b>214,624</b>	<b>214,624</b>	<b>214,624</b>	
<b>04 Other</b>						
Local/Other Travel		156,205	156,205	156,205	<b>156,205</b>	
Insur & Employee Benefits		170,771	170,771	170,771	<b>170,771</b>	
Utilities						
Miscellaneous		13,050	13,050	13,050	<b>13,050</b>	
<b>Total Other</b>	<b>301,415</b>	<b>340,026</b>	<b>340,026</b>	<b>340,026</b>	<b>340,026</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		32,000	32,000	32,000	<b>32,000</b>	
<b>Total Equipment</b>	<b>39,583</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	
<b>Grand Total</b>	<b>\$951,711</b>	<b>\$1,133,990</b>	<b>\$902,257</b>	<b>\$910,377</b>	<b>\$910,377</b>	\$8,120

**Grant: Carl D. Perkins Career & Technology Education Improvement Program - 951**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
3	AD Teacher	X	2.400					
3	AD Teacher, Career Student Spt	X		2.400				
3	13 Paraeducator	X	2.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
3	12 Paraeducator, 12 month					1.000	<b>1.000</b>	1.000
<b>Total Positions</b>			<b>4.400</b>	<b>5.400</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# 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

## Division of Consortia Choice & Application Program Services - 213

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.000	8.000	8.000	8.000	<b>8.000</b>	
Position Salaries	\$794,662	\$812,471	\$812,471	\$826,256	<b>\$826,256</b>	\$13,785
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		45	45			(45)
Stipends						
Professional Part Time		26,279	26,279	26,425	<b>26,425</b>	146
Supporting Services Part Time		101	101			(101)
Other						
Subtotal Other Salaries	35,477	26,425	26,425	26,425	<b>26,425</b>	
<b>Total Salaries &amp; Wages</b>	830,139	838,896	838,896	852,681	<b>852,681</b>	13,785
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		295	295	295	<b>295</b>	
<b>Total Contractual Services</b>	295	295	295	295	<b>295</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,666	4,666	4,666	<b>4,666</b>	
Other Supplies & Materials		526	526	526	<b>526</b>	
<b>Total Supplies &amp; Materials</b>	8,029	5,192	5,192	5,192	<b>5,192</b>	
<b>04 Other</b>						
Local/Other Travel		3,675	3,675	3,675	<b>3,675</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,991	3,675	3,675	3,675	<b>3,675</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$841,454</b>	<b>\$848,058</b>	<b>\$848,058</b>	<b>\$861,843</b>	<b>\$861,843</b>	<b>\$13,785</b>

**Division of Consortia Choice & Application Program Services - 213**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	

# Chapter 5

## Special Education

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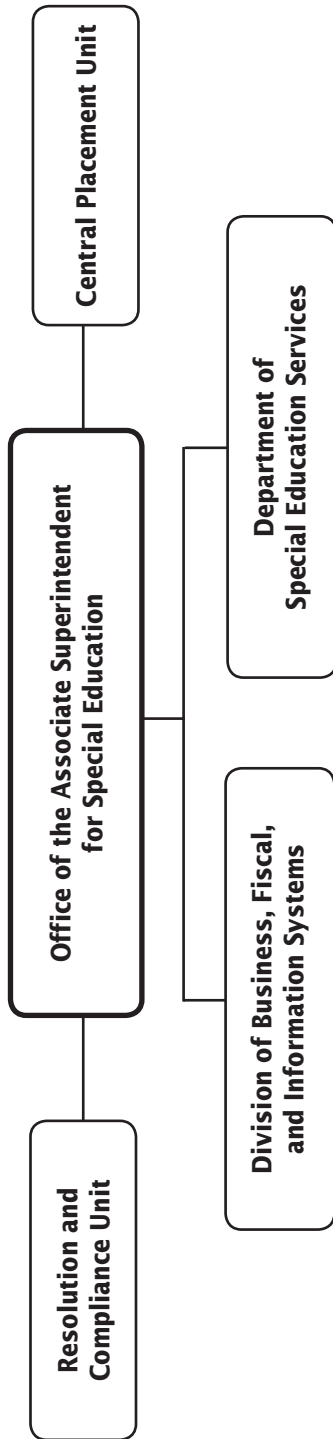




**Special Education  
Summary of Resources  
By Object of Expenditure**

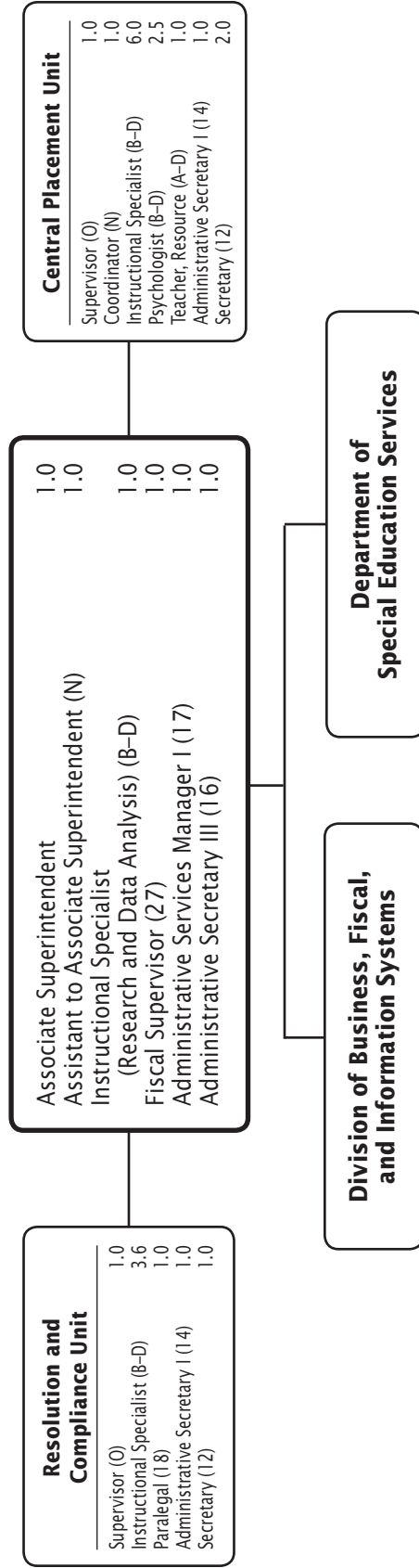
<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	29,000	30,000	30,000	29,000	<b>29,000</b>	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	1,128,120	1,124,820	310,800	307,390	<b>307,390</b>	(3,410)
Supporting Services	775,035	788,920	167,027	165,607	<b>165,607</b>	(1,420)
<b>TOTAL POSITIONS</b>	<b>1,933,155</b>	<b>1,944,740</b>	<b>508,827</b>	<b>502,997</b>	<b>502,997</b>	<b>(5,830)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,955,105	\$4,143,365	\$4,143,365	\$4,015,823	<b>\$4,015,823</b>	(\$127,542)
Business/Operations Admin.	96,358	97,718	97,718	98,754	<b>98,754</b>	1,036
Professional	97,627,511	98,557,606	31,087,009	31,022,190	<b>31,022,190</b>	(64,819)
Supporting Services	30,421,726	32,464,622	8,401,151	8,392,144	<b>8,392,144</b>	(9,007)
<b>TOTAL POSITION DOLLARS</b>	<b>132,100,700</b>	<b>135,263,311</b>	<b>43,729,243</b>	<b>43,528,911</b>	<b>43,528,911</b>	<b>(200,332)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,901,786	3,271,531	3,271,531	3,684,825	<b>3,584,825</b>	313,294
Supporting Services	4,457,052	5,294,842	5,290,358	5,507,677	<b>5,607,677</b>	317,319
<b>TOTAL OTHER SALARIES</b>	<b>7,358,838</b>	<b>8,566,373</b>	<b>8,561,889</b>	<b>9,192,502</b>	<b>9,192,502</b>	<b>630,613</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>139,459,538</b>	<b>143,829,684</b>	<b>52,291,132</b>	<b>52,721,413</b>	<b>52,721,413</b>	<b>430,281</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,071,548</b>	<b>4,015,823</b>	<b>1,199,837</b>	<b>1,729,125</b>	<b>1,729,125</b>	<b>529,288</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,185,021</b>	<b>1,374,394</b>	<b>1,409,200</b>	<b>1,261,580</b>	<b>1,261,580</b>	<b>(147,620)</b>
<b>04 OTHER</b>						
Local/Other Travel	411,500	460,542	460,542	447,094	<b>447,094</b>	(13,448)
Insur & Employee Benefits	1,616,068	1,700,869	1,700,869	1,748,855	<b>1,748,855</b>	47,986
Utilities						
Miscellaneous	42,293,075	42,990,062	42,990,062	45,520,981	<b>45,520,981</b>	2,530,919
<b>TOTAL OTHER</b>	<b>44,320,643</b>	<b>45,151,473</b>	<b>45,151,473</b>	<b>47,716,930</b>	<b>47,716,930</b>	<b>2,565,457</b>
<b>05 EQUIPMENT</b>	<b>8,994</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$186,045,744</b>	<b>\$191,555,388</b>	<b>\$100,051,642</b>	<b>\$103,429,048</b>	<b>\$103,429,048</b>	<b>\$3,377,406</b>

# Special Education—Overview



F.T.E. Positions 502.997

# Office of the Associate Superintendent for Special Education



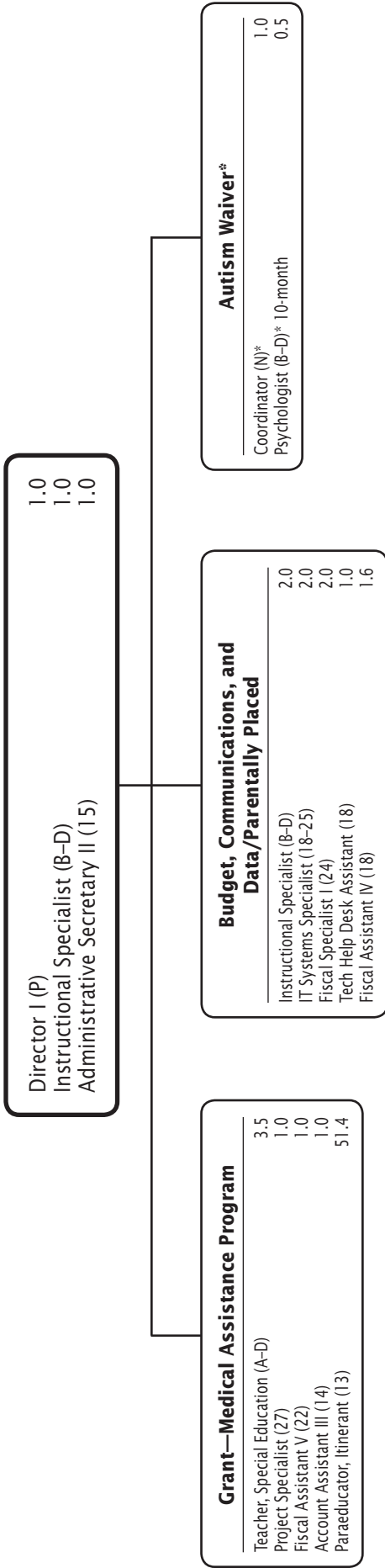
## Office of Special Education - 511/255/257

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.500	28.500	28.500	28.100	<b>28.100</b>	(.400)
Position Salaries	\$2,741,484	\$2,901,319	\$2,901,319	\$2,991,812	<b>\$2,991,812</b>	\$90,493
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		140,120	140,120	351,828	<b>351,828</b>	211,708
Supporting Services Part Time		4,404	4,404	4,208	<b>4,208</b>	(196)
Other						
Subtotal Other Salaries	116,331	144,524	144,524	356,036	<b>356,036</b>	211,512
<b>Total Salaries &amp; Wages</b>	2,857,815	3,045,843	3,045,843	3,347,848	<b>3,347,848</b>	302,005
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		209,637	209,637	190,000	<b>190,000</b>	(19,637)
<b>Total Contractual Services</b>	123,215	209,637	209,637	190,000	<b>190,000</b>	(19,637)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		3,239	3,239			(3,239)
Office		15,983	15,983	16,179	<b>16,179</b>	196
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	14,991	19,222	19,222	16,179	<b>16,179</b>	(3,043)
<b>04 Other</b>						
Local/Other Travel		14,428	14,428	17,028	<b>17,028</b>	2,600
Insur & Employee Benefits						
Utilities						
Miscellaneous		42,902,922	42,902,922	45,433,938	<b>45,433,938</b>	2,531,016
<b>Total Other</b>	41,976,061	42,917,350	42,917,350	45,450,966	<b>45,450,966</b>	2,533,616
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$44,972,082</u>	<u>\$46,192,052</u>	<u>\$46,192,052</u>	<u>\$49,004,993</u>	<b><u>\$49,004,993</u></b>	<u>\$2,812,941</u>

# Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>511 Office of Special Education</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Fiscal Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.600	<b>3.600</b>	.600
6	18 Paralegal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.600</b>	<b>7.600</b>	<b>.600</b>
	<b>255 Central Placement Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
	<b>Subtotal</b>		<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>14.500</b>	<b>14.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.100</b>	<b>28.100</b>	<b>(.400)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.0

\*Positions are funded by the Grant—Medical Assistance Program

## Division of Business, Fiscal, and Information Systems - 241/939

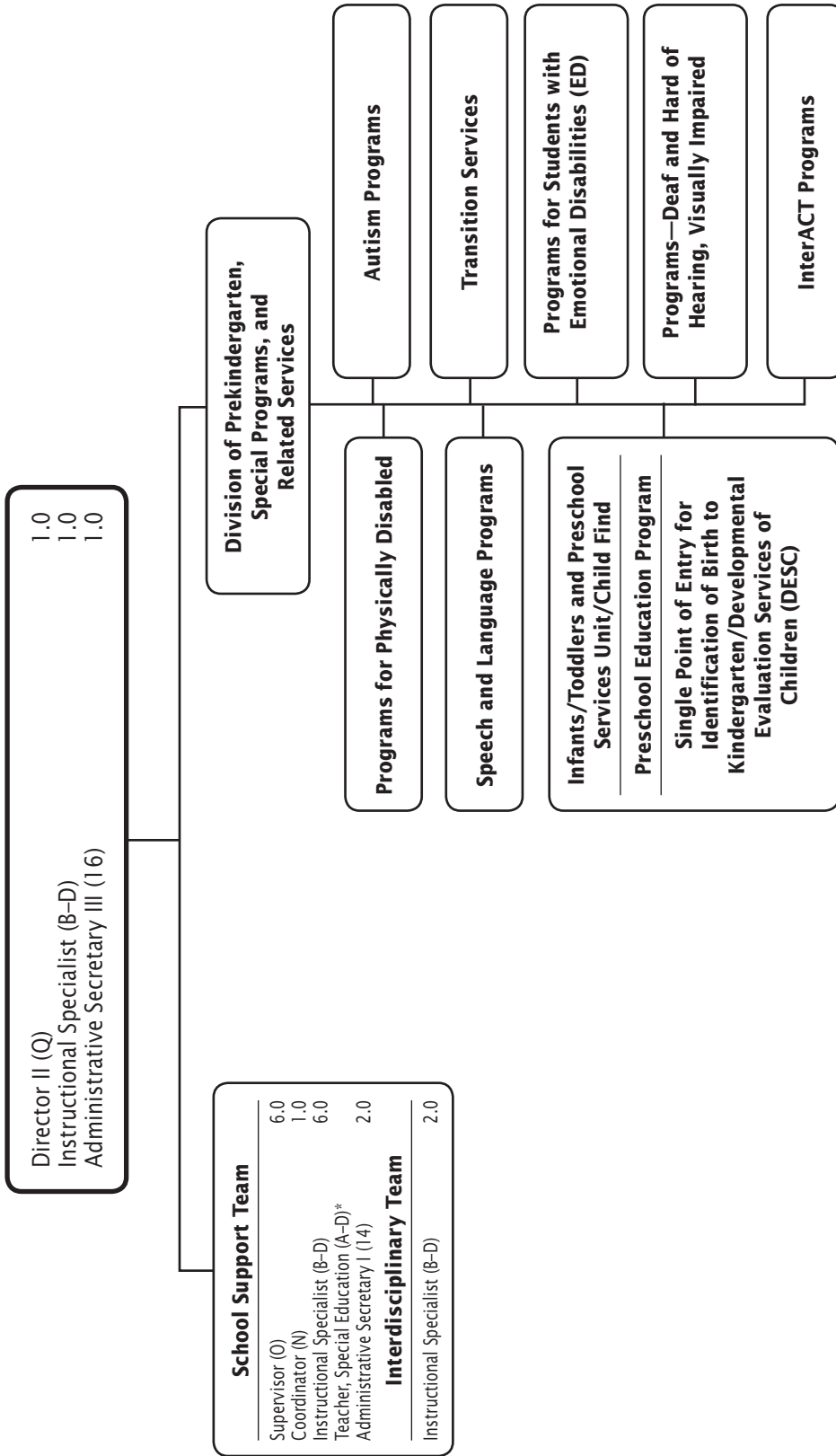
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	73.400	71.500	71.500	71.000	<b>71.000</b>	(.500)
Position Salaries	\$3,495,989	\$3,859,129	\$3,859,129	\$3,755,871	<b>\$3,755,871</b>	\$(103,258)
<b>Other Salaries</b>						
Summer Employment		273,382	273,382	273,221	<b>273,221</b>	(161)
Professional Substitutes		5,545	5,545	5,545	<b>5,545</b>	
Stipends				139,274	<b>139,274</b>	139,274
Professional Part Time		169,412	169,412	179,412	<b>179,412</b>	10,000
Supporting Services Part Time		883,460	883,460	1,068,863	<b>1,068,863</b>	185,403
Other						
Subtotal Other Salaries	198,042	1,331,799	1,331,799	1,666,315	<b>1,666,315</b>	334,516
<b>Total Salaries &amp; Wages</b>	3,694,031	5,190,928	5,190,928	5,422,186	<b>5,422,186</b>	231,258
<b>02 Contractual Services</b>						
Consultants		31,725	31,725			(31,725)
Other Contractual		892,475	892,475	1,539,125	<b>1,539,125</b>	646,650
<b>Total Contractual Services</b>	888,333	924,200	924,200	1,539,125	<b>1,539,125</b>	614,925
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,046	12,046	10,190	<b>10,190</b>	(1,856)
Other Supplies & Materials		1,307	1,307	1,407	<b>1,407</b>	100
<b>Total Supplies &amp; Materials</b>	28,822	13,353	13,353	11,597	<b>11,597</b>	(1,756)
<b>04 Other</b>						
Local/Other Travel		10,752	10,752	9,257	<b>9,257</b>	(1,495)
Insur & Employee Benefits		1,417,699	1,417,699	1,453,763	<b>1,453,763</b>	36,064
Utilities						
Miscellaneous		39,000	39,000	50,156	<b>50,156</b>	11,156
<b>Total Other</b>	1,652,683	1,467,451	1,467,451	1,513,176	<b>1,513,176</b>	45,725
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,263,869</b>	<b>\$7,595,932</b>	<b>\$7,595,932</b>	<b>\$8,486,084</b>	<b>\$8,486,084</b>	<b>\$890,152</b>

**Division of Business, Fiscal, and Information Systems - 241/939**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>241 Div. Business, Fiscal, &amp; Info Sys.</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	18 Fiscal Assistant IV		1.600	1.600	1.600	1.600	<b>1.600</b>	
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>12.600</b>	<b>12.600</b>	<b>12.600</b>	<b>11.600</b>	<b>11.600</b>	<b>(1.000)</b>
	<b>939 Grant - Medical Assistance Program</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Psychologist - 10 Month					.500	<b>.500</b>	.500
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	53.300	51.400	51.400	51.400	<b>51.400</b>	
	<b>Subtotal</b>		<b>60.800</b>	<b>58.900</b>	<b>58.900</b>	<b>59.400</b>	<b>59.400</b>	<b>.500</b>
	<b>Total Positions</b>		<b>73.400</b>	<b>71.500</b>	<b>71.500</b>	<b>71.000</b>	<b>71.000</b>	<b>(.500)</b>



# Department of Special Education Services



F.T.E. Positions 20.0  
 \* In addition, 3.5 FTE positions for the School Support Team are shown in the Medical Assistance Program on the Division of Business, Fiscal, and Information Systems chart.

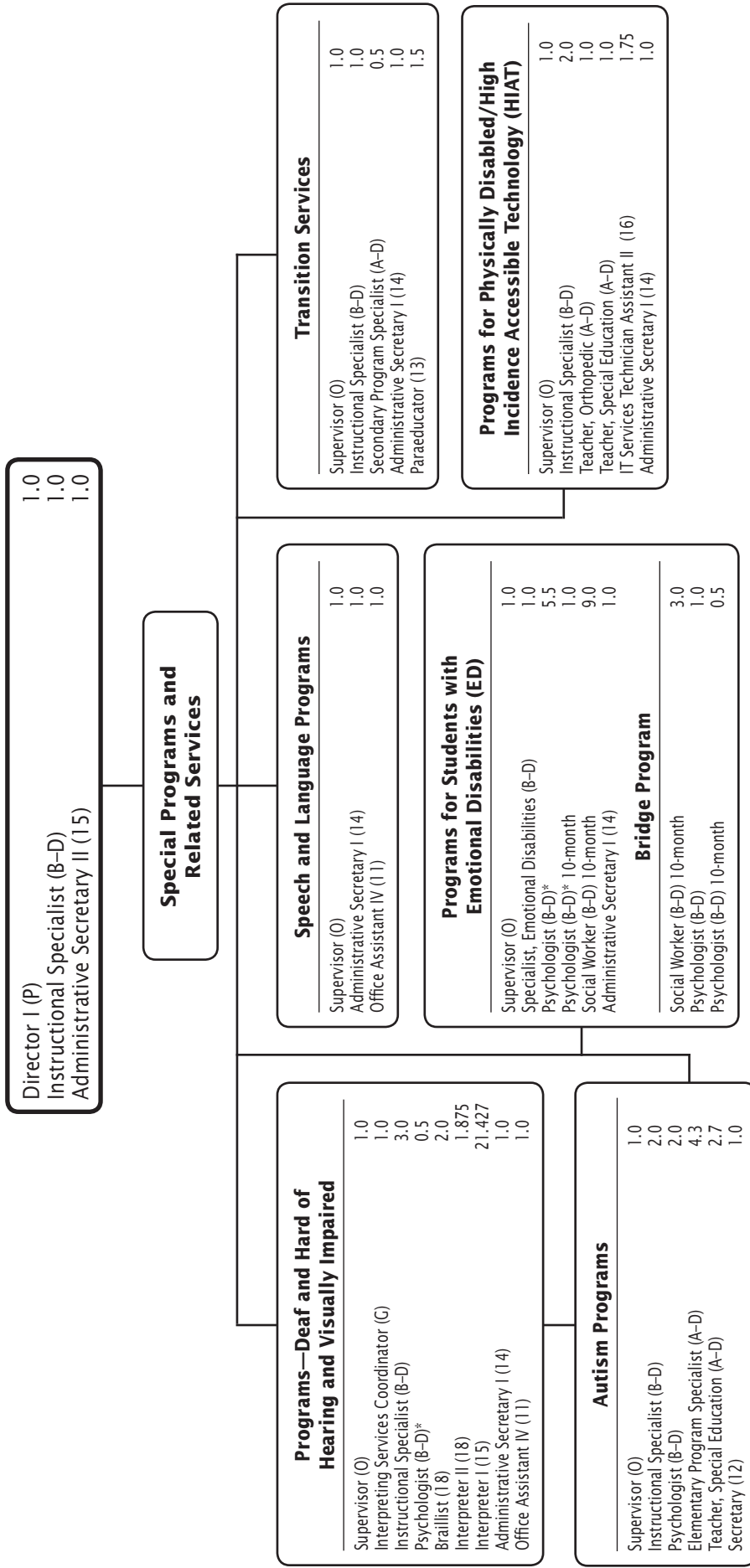
## Department of Special Education Services - 250/251

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	121.200	120.100	21.000	20.000	<b>20.000</b>	(1,000)
Position Salaries	\$5,512,780	\$5,601,928	\$2,443,007	\$2,462,625	<b>\$2,462,625</b>	\$19,618
<b>Other Salaries</b>						
Summer Employment		12,800	12,800	12,800	<b>12,800</b>	
Professional Substitutes		2,559,214	2,559,214	2,599,829	<b>2,499,829</b>	(59,385)
Stipends		8,029	8,029	8,029	<b>8,029</b>	
Professional Part Time						
Supporting Services Part Time		4,028,436	4,028,436	4,060,548	<b>4,160,548</b>	132,112
Other						
Subtotal Other Salaries	6,668,797	6,608,479	6,608,479	6,681,206	<b>6,681,206</b>	72,727
<b>Total Salaries &amp; Wages</b>	<b>12,181,577</b>	<b>12,210,407</b>	<b>9,051,486</b>	<b>9,143,831</b>	<b>9,143,831</b>	<b>92,345</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks		261,555	261,555	217,360	<b>217,360</b>	(44,195)
Media		12,152	12,152	12,369	<b>12,369</b>	217
Instructional Supplies & Materials		686,390	686,390	492,668	<b>492,668</b>	(193,722)
Office		6,326	6,326	6,326	<b>6,326</b>	
Other Supplies & Materials				17,835	<b>17,835</b>	17,835
<b>Total Supplies &amp; Materials</b>	<b>782,776</b>	<b>966,423</b>	<b>966,423</b>	<b>746,558</b>	<b>746,558</b>	<b>(219,865)</b>
<b>04 Other</b>						
Local/Other Travel		21,150	21,150	23,986	<b>23,986</b>	2,836
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	<b>26,852</b>	<b>22,159</b>	<b>22,159</b>	<b>24,995</b>	<b>24,995</b>	<b>2,836</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$12,991,205</b>	<b>\$13,198,989</b>	<b>\$10,040,068</b>	<b>\$9,915,384</b>	<b>\$9,915,384</b>	<b>\$(124,684)</b>

## Department of Special Education Services - 250/251

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>250 Dept. of Special Education</b>							
6	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
6	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>251 Department of Special Education Services</b>							
6	Q Director II		1.000					
6	O Supervisor		7.000	7.000	7.000	6.000	<b>6.000</b>	(1.000)
6	N Coordinator					1.000	<b>1.000</b>	1.000
6	BD Instructional Specialist		9.000	8.000	8.000	8.000	<b>8.000</b>	
6	AD Teacher, Special Education	X	2.500	.500				
6	16 Administrative Secretary III		1.000					
6	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	96.700	98.600				
6	12 Secretary		1.000	1.000	1.000			(1.000)
6	11 Office Assistant IV		1.000					
	<b>Subtotal</b>		<b>121.200</b>	<b>117.100</b>	<b>18.000</b>	<b>17.000</b>	<b>17.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>121.200</b>	<b>120.100</b>	<b>21.000</b>	<b>20.000</b>	<b>20.000</b>	<b>(1.000)</b>

# Division of Prekindergarten, Special Programs, and Related Services



## PreK, Special Programs, and Related Svcs. - 271/245/249/252/253/254/256/258/259

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,098.548	1,113.207	86.052	87.552	<b>87.552</b>	1.500
Position Salaries	\$71,082,175	\$75,394,167	\$7,556,656	\$7,486,713	<b>\$7,486,713</b>	\$(69,943)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		13,883	13,883	13,883	<b>13,883</b>	
Stipends						
Professional Part Time						
Supporting Services Part Time		184,621	184,621	184,621	<b>184,621</b>	
Other		4,484				
Subtotal Other Salaries	159,457	202,988	198,504	198,504	<b>198,504</b>	
<b>Total Salaries &amp; Wages</b>	71,241,632	75,597,155	7,755,160	7,685,217	<b>7,685,217</b>	(69,943)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		66,000	66,000			(66,000)
<b>Total Contractual Services</b>	60,000	66,000	66,000			(66,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks		27,683	27,683	24,899	<b>24,899</b>	(2,784)
Media						
Instructional Supplies & Materials		306,028	306,028	395,656	<b>395,656</b>	89,628
Office		4,970	4,970	5,170	<b>5,170</b>	200
Other Supplies & Materials			34,806	24,806	<b>24,806</b>	(10,000)
<b>Total Supplies &amp; Materials</b>	302,389	338,681	373,487	450,531	<b>450,531</b>	77,044
<b>04 Other</b>						
Local/Other Travel		129,469	129,469	127,333	<b>127,333</b>	(2,136)
Insur & Employee Benefits						
Utilities						
Miscellaneous		35,878	35,878	35,878	<b>35,878</b>	
<b>Total Other</b>	131,447	165,347	165,347	163,211	<b>163,211</b>	(2,136)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	8,994					
<b>Grand Total</b>	<u>\$71,744,462</u>	<u>\$76,167,183</u>	<u>\$8,359,994</u>	<u>\$8,298,959</u>	<u><b>\$8,298,959</b></u>	<u>\$(61,035)</u>

**PreK, Special Programs, and Related Svcs. - 271/245/249/252/253/254/256/258/259**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>3.000</b>	<b>3.000</b>	<b>(1.000)</b>
	<b>245 Bridge Program</b>							
7	BD Social Worker		2.000	3.000	3.000			(3.000)
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist - 10 Month	X		.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X				3.000	<b>3.000</b>	3.000
6	AD Teacher, Special Education	X	24.800	29.000				
6	AD Teacher, Physical Education	X	2.100	2.900				
6	AD Teacher, Resource Spec Ed	X	4.000	6.000				
6	13 School Secretary II		2.000	3.000				
6	13 Paraeducator	X	30.000	36.250				
	<b>Subtotal</b>		<b>65.900</b>	<b>81.650</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>249 Prgs. Deaf &amp; Hard of Hearing Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	.800	.800				
6	AD Teacher, Auditory	X	36.000	36.000				
6	AD Auditory Development Spec	X	7.200	7.200				
6	18 Interpreter Hearing Impair II	X	4.500	4.500	1.875	1.875	<b>1.875</b>	
6	15 Interpreter Hearing Impair I	X	32.500	32.000	21.427	21.427	<b>21.427</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	20.563	20.125				
	<b>Subtotal</b>		<b>107.063</b>	<b>106.125</b>	<b>28.802</b>	<b>28.802</b>	<b>28.802</b>	
	<b>252 Speech &amp; Language Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	210.200	207.100				
6	AD Teacher, Special Education	X	2.300	1.700				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Speech/Language Path Asst	X	.800					
6	13 Paraeducator	X	6.125	4.812				
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>222.425</b>	<b>216.612</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>253 Prgs. Visually Impaired Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Vision	X	15.000	14.500				
6	AD Teacher, Special Education	X	.200	.200				
6	18 Brailist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	13 Paraeducator	X	4.375	4.000				

**PreK, Special Programs, and Related Svcs. - 271/245/249/252/253/254/256/258/259**

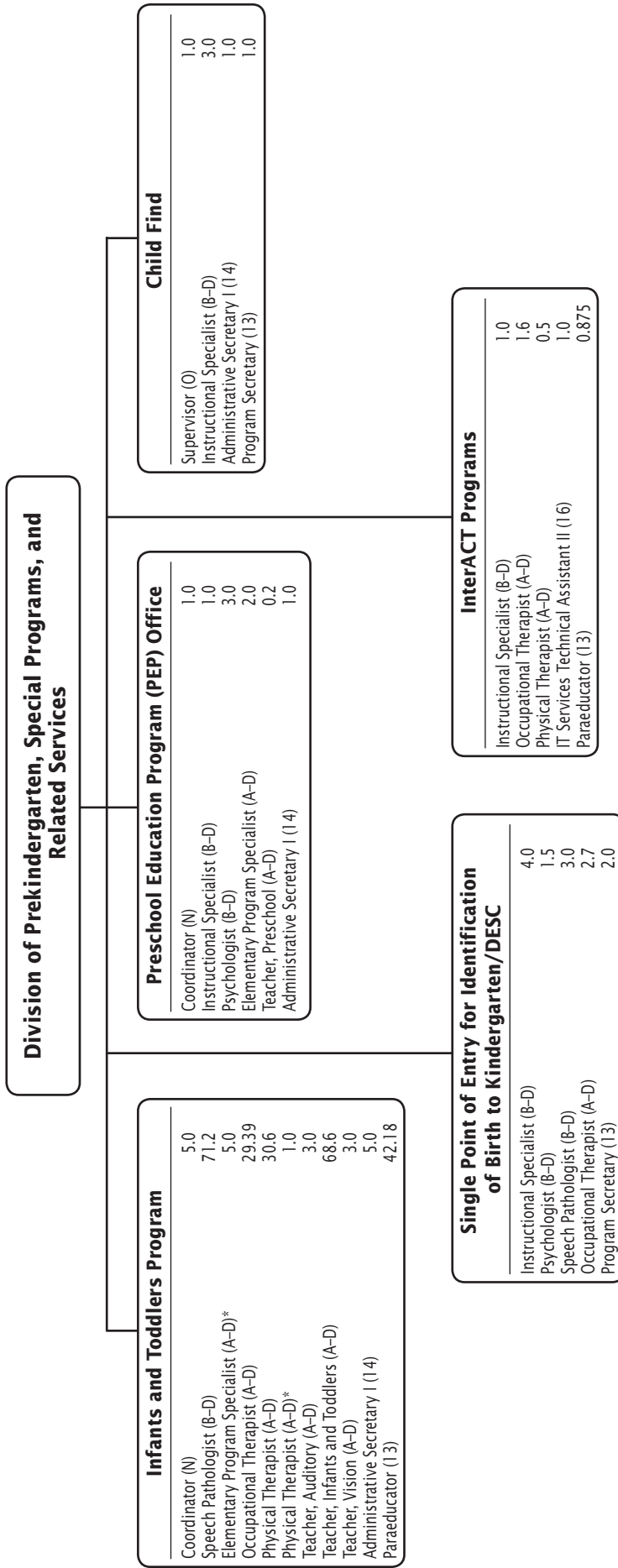
CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>253 Prgs. Visually Impaired Office</b>							
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>23.575</b>	<b>22.700</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>254 Prgs. Physically Disabled Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	7.500	7.500	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Physical Education	X	.400	.400				
6	AD Physical Therapist	X	25.600	25.600				
6	AD Occupational Therapist	X	67.200	66.600				
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					
6	13 Paraeducator	X	9.125	9.125				
	<b>Subtotal</b>		<b>116.950</b>	<b>115.975</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>256 Transition Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Sp Ed Transition	X	47.600	42.300				
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	22.000	20.250		1.500	1.500	1.500
	<b>Subtotal</b>		<b>73.100</b>	<b>66.050</b>	<b>3.500</b>	<b>5.000</b>	<b>5.000</b>	<b>1.500</b>
	<b>258 Prgs. Students w/Emotional Dis Off</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		8.000	8.000	8.000			(8.000)
3	BD Psychologist		5.500	5.500	5.500	5.500	5.500	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X				9.000	9.000	9.000
6	AD Teacher, Special Education	X	56.000	56.000				
6	AD Teacher, Physical Education	X	.500	.500				
6	AD Sp Ed Secondary Prgm Spec	X	12.000	10.000				
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	77.250	77.250				
	<b>Subtotal</b>		<b>163.250</b>	<b>161.250</b>	<b>17.500</b>	<b>18.500</b>	<b>18.500</b>	<b>1.000</b>
	<b>259 Autism Programs-Office &amp; Tech Sppt</b>							
6	O Supervisor			1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		2.000	2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgm Spec	X	4.300	4.300	4.300	4.300	4.300	
6	AD Teacher, Special Education	X	107.200	113.200	2.700	2.700	2.700	
6	13 Paraeducator	X	204.785	215.345				

**PreK, Special Programs, and Related Svcs. - 271/245/249/252/253/254/256/258/259**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
6	<b>259 Autism Pograms-Office &amp; Tech Sppt</b>							
	12	Secretary	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>322.285</b>	<b>338.845</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
<b>Total Positions</b>			<b>1,098.548</b>	<b>1,113.207</b>	<b>86.052</b>	<b>87.552</b>	<b>87.552</b>	<b>1.500</b>



# Infants and Toddlers, Preschool Education Programs, and InterACT



F.T.E. Positions 296.345

\* Positions grant funded by the Montgomery County Infants and Toddlers Program

# Infants and Toddlers, Preschool Education, and InterACT - 277/262/276/278/930

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	611.507	611.433	301.775	296.345	<b>296.345</b>	(5.430)
Position Salaries	\$49,268,272	\$47,506,768	\$26,969,132	\$26,831,890	<b>\$26,831,890</b>	\$(137,242)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		89,146	89,146	101,004	<b>101,004</b>	11,858
Supporting Services Part Time		189,437	189,437	189,437	<b>189,437</b>	
Other						
Subtotal Other Salaries	216,211	278,583	278,583	290,441	<b>290,441</b>	11,858
<b>Total Salaries &amp; Wages</b>	49,484,483	47,785,351	27,247,715	27,122,331	<b>27,122,331</b>	(125,384)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		799	799	799	<b>799</b>	
Other Supplies & Materials		35,916	35,916	35,916	<b>35,916</b>	
<b>Total Supplies &amp; Materials</b>	56,043	36,715	36,715	36,715	<b>36,715</b>	
<b>04 Other</b>						
Local/Other Travel		284,743	284,743	269,490	<b>269,490</b>	(15,253)
Insur & Employee Benefits		283,170	283,170	295,092	<b>295,092</b>	11,922
Utilities						
Miscellaneous		11,253	11,253			(11,253)
<b>Total Other</b>	533,600	579,166	579,166	564,582	<b>564,582</b>	(14,584)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$50,074,126</u>	<u>\$48,401,232</u>	<u>\$27,863,596</u>	<u>\$27,723,628</u>	<b><u>\$27,723,628</u></b>	<u>\$(139,968)</u>

## Infants and Toddlers, Preschool Education, and InterACT - 277/276/262/278/930

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>277 Infants and Toddlers Program</b>								
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	73.000	72.200	72.200	71.200	<b>71.200</b>	(1.000)
6	AD Teacher, Infants & Toddlers	X	76.000	72.200	72.200	68.600	<b>68.600</b>	(3.600)
6	AD Teacher, Vision	X	3.500	3.000	3.000	3.000	<b>3.000</b>	
6	AD Teacher, Special Education	X	.200					
6	AD Physical Therapist	X	30.500	29.400	29.400	30.600	<b>30.600</b>	1.200
6	AD Occupational Therapist	X	29.000	30.500	30.500	29.390	<b>29.390</b>	(1.110)
6	AD Teacher, Auditory	X	3.500	3.000	3.000	3.000	<b>3.000</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	42.100	42.100	42.100	42.180	<b>42.180</b>	.080
<b>Subtotal</b>			<b>267.800</b>	<b>262.400</b>	<b>262.400</b>	<b>257.970</b>	<b>257.970</b>	<b>(4.430)</b>
<b>276 PEP Program Office</b>								
6	O Supervisor		1.000	1.000				
6	N Coordinator		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
6	BD Instructional Specialist		8.000	8.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		4.500	4.500	3.000	3.000	<b>3.000</b>	
6	BD Speech Pathologist	X	18.200	18.500				
6	AD Teacher, Beginnings	X	2.120	2.120				
6	AD Teacher, Preschool Education	X	109.200	111.100	.200	.200	<b>.200</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	23.200	23.600				
6	AD Physical Therapist	X	7.300	7.400				
6	AD Occupational Therapist	X	20.000	20.000				
6	14 Administrative Secretary I		3.000	2.000	1.000	1.000	<b>1.000</b>	
6	13 Program Secretary		3.000	3.000				
6	13 Paraeducator	X	112.812	116.438				
<b>Subtotal</b>			<b>316.332</b>	<b>321.658</b>	<b>9.200</b>	<b>8.200</b>	<b>8.200</b>	<b>(1.000)</b>
<b>262 Child Find/DESC</b>								
6	O Supervisor				1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist				7.000	7.000	<b>7.000</b>	
3	BD Psychologist				1.500	1.500	<b>1.500</b>	
6	BD Speech Pathologist	X			3.000	3.000	<b>3.000</b>	
6	AD Occupational Therapist	X			2.700	2.700	<b>2.700</b>	
6	14 Administrative Secretary I				1.000	1.000	<b>1.000</b>	
6	13 Program Secretary				3.000	3.000	<b>3.000</b>	
<b>Subtotal</b>					<b>19.200</b>	<b>19.200</b>	<b>19.200</b>	
<b>278 InterACT Programs and Resource Office</b>								
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X	6.900	6.900				
6	AD Teacher, Special Education	X	6.000	6.000				
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	4.375	4.375	.875	.875	<b>.875</b>	
<b>Subtotal</b>			<b>21.375</b>	<b>21.375</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	

**Infants and Toddlers, Preschool Education, and InterACT - 277/276/262/278/930**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>930 Grant - Infants &amp; Toddlers Program</b>							
6	AD Sp Ed Elem Prgm Spec	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>611.507</b>	<b>611.433</b>	<b>301.775</b>	<b>296.345</b>	<b>296.345</b>	<b>(5.430)</b>

# Chapter 6

## Student Services and Engagement

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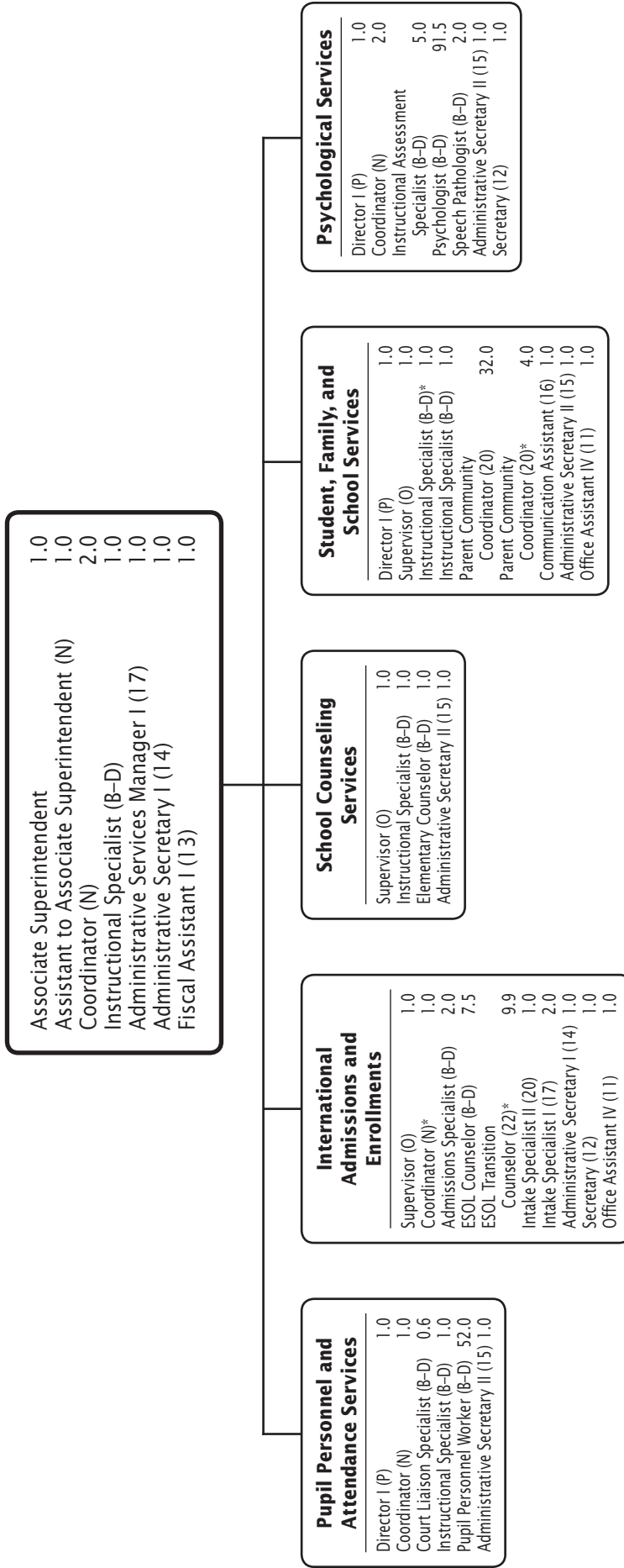




**Student Services and Engagement  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	14,000	11,000	11,000	13,000	<b>13,000</b>	2,000
Business/Operations Admin.						
Professional	150,900	167,600	164,600	165,600	<b>165,600</b>	1,000
Supporting Services	34,000	42,300	49,000	48,000	<b>48,000</b>	(1,000)
<b>TOTAL POSITIONS</b>	<b>198,900</b>	<b>220,900</b>	<b>224,600</b>	<b>226,600</b>	<b>226,600</b>	<b>2,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,023,517	\$1,548,129	\$1,548,129	\$1,784,877	<b>\$1,784,877</b>	\$236,748
Business/Operations Admin.						
Professional	15,809,100	18,360,836	18,017,359	18,030,345	<b>18,030,345</b>	12,986
Supporting Services	2,243,247	2,791,522	3,426,039	3,457,153	<b>3,457,153</b>	31,114
<b>TOTAL POSITION DOLLARS</b>	<b>20,075,864</b>	<b>22,700,487</b>	<b>22,991,527</b>	<b>23,272,375</b>	<b>23,272,375</b>	<b>280,848</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	313,830	510,400	490,007	383,441	<b>383,441</b>	(106,566)
Supporting Services	121,917	177,506	177,506	161,858	<b>161,858</b>	(15,648)
<b>TOTAL OTHER SALARIES</b>	<b>435,747</b>	<b>687,906</b>	<b>667,513</b>	<b>545,299</b>	<b>545,299</b>	<b>(122,214)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,511,611</b>	<b>23,388,393</b>	<b>23,659,040</b>	<b>23,817,674</b>	<b>23,817,674</b>	<b>158,634</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>339,421</b>	<b>1,784,877</b>	<b>498,753</b>	<b>370,372</b>	<b>370,372</b>	<b>(128,381)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>208,526</b>	<b>320,452</b>	<b>317,452</b>	<b>261,952</b>	<b>261,952</b>	<b>(55,500)</b>
<b>04 OTHER</b>						
Local/Other Travel	106,346	119,754	119,754	119,754	<b>119,754</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	97,749	116,286	116,286	161,286	<b>161,286</b>	45,000
<b>TOTAL OTHER</b>	<b>204,095</b>	<b>236,040</b>	<b>236,040</b>	<b>281,040</b>	<b>281,040</b>	<b>45,000</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,263,653</b>	<b>\$24,478,640</b>	<b>\$24,711,285</b>	<b>\$24,731,038</b>	<b>\$24,731,038</b>	<b>\$19,753</b>

# Office of Student and Family Support and Engagement



F.T.E. Positions 226.6

\*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 4, Office of Curriculum & Instructional Programs. Total funded equals 15.9 positions.



**Office of Student and Family Support and Engagement - 556/522/551/552/555/557/558**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	198.900	220.900	224.600	226.600	<b>226.600</b>	2.000
Position Salaries	\$20,075,864	\$22,700,487	\$22,991,527	\$23,272,375	<b>\$23,272,375</b>	\$280,848
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		49,667	29,274	10,000	<b>10,000</b>	(19,274)
Stipends		221,359	221,359	159,439	<b>159,439</b>	(61,920)
Professional Part Time		239,374	239,374	214,002	<b>214,002</b>	(25,372)
Supporting Services Part Time		177,506	177,506	161,858	<b>161,858</b>	(15,648)
Other						
Subtotal Other Salaries	435,747	687,906	667,513	545,299	<b>545,299</b>	(122,214)
<b>Total Salaries &amp; Wages</b>	20,511,611	23,388,393	23,659,040	23,817,674	<b>23,817,674</b>	158,634
<b>02 Contractual Services</b>						
Consultants		65,000	65,000			(65,000)
Other Contractual		468,755	433,753	370,372	<b>370,372</b>	(63,381)
<b>Total Contractual Services</b>	339,421	533,755	498,753	370,372	<b>370,372</b>	(128,381)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		192,263	192,263	161,763	<b>161,763</b>	(30,500)
Office		32,344	32,344	32,344	<b>32,344</b>	
Other Supplies & Materials		95,845	92,845	67,845	<b>67,845</b>	(25,000)
<b>Total Supplies &amp; Materials</b>	208,526	320,452	317,452	261,952	<b>261,952</b>	(55,500)
<b>04 Other</b>						
Local/Other Travel		119,754	119,754	119,754	<b>119,754</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		116,286	116,286	161,286	<b>161,286</b>	45,000
<b>Total Other</b>	204,095	236,040	236,040	281,040	<b>281,040</b>	45,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$21,263,653</u>	<u>\$24,478,640</u>	<u>\$24,711,285</u>	<u>\$24,731,038</u>	<b><u>\$24,731,038</u></b>	<u>\$19,753</u>

**Office of Student and Family Support and Engagement - 556/551/552/555/557/558/522**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>556 Office of Stud. &amp; Fam. Sup. &amp; Egmt.</b>							
1	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt			1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator			1.000	1.000	2.000	<b>2.000</b>	1.000
7	BD Court Liaison Specialist			.600	.600			(.600)
7	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
7	17 Admin Services Manager I			1.000	1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
7	13 Fiscal Assistant I					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>			<b>6.600</b>	<b>6.600</b>	<b>8.000</b>	<b>8.000</b>	<b>1.400</b>
	<b>522 Student, Family, and School Services</b>							
2	Chief Engage & Partn Officer		1.000					
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	O Supervisor		1.000					
2	O Supervisor		1.000			1.000	<b>1.000</b>	1.000
2	N Asst. to Assoc Supt		1.000					
2	N Coordinator		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000				
2	AD Teacher	X	.800					
2	24 Partnerships Manager		3.000					
3	20 Parent Community Coord		12.000	21.000	32.000	32.000	<b>32.000</b>	
1	17 Admin Services Manager I		1.000					
2	16 Communications Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		2.000	1.000	1.000	1.000	<b>1.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>28.800</b>	<b>27.000</b>	<b>37.000</b>	<b>38.000</b>	<b>38.000</b>	<b>1.000</b>
	<b>555 International Admin. &amp; Enroll.</b>							
7	P Director I		1.000	1.000	1.000			(1.000)
7	O Supervisor						<b>1.000</b>	1.000
7	O Supervisor					1.000		
7	BD Intl Students Admission Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
3	BD Counselor	X		9.500	7.500	7.500	<b>7.500</b>	
3	BD Elem Counselor Spec Assign		1.000	1.000	1.000			(1.000)
3	22 ESOL Transition Counselor			4.300				
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	17 ISAO Intake Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
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		<b>1.000</b>	
7	12 Secretary		1.000	1.000	1.000		<b>1.000</b>	
7	11 Office Assistant IV		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
	<b>Subtotal</b>		<b>13.000</b>	<b>26.800</b>	<b>20.500</b>	<b>15.500</b>	<b>16.500</b>	<b>(4.000)</b>
	<b>557 Pupil Personnel &amp; Attendance Services</b>							
1	P Director I			1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator			2.000	2.000	1.000	<b>1.000</b>	(1.000)
7	BD Court Liaison Specialist					.600	<b>.600</b>	.600

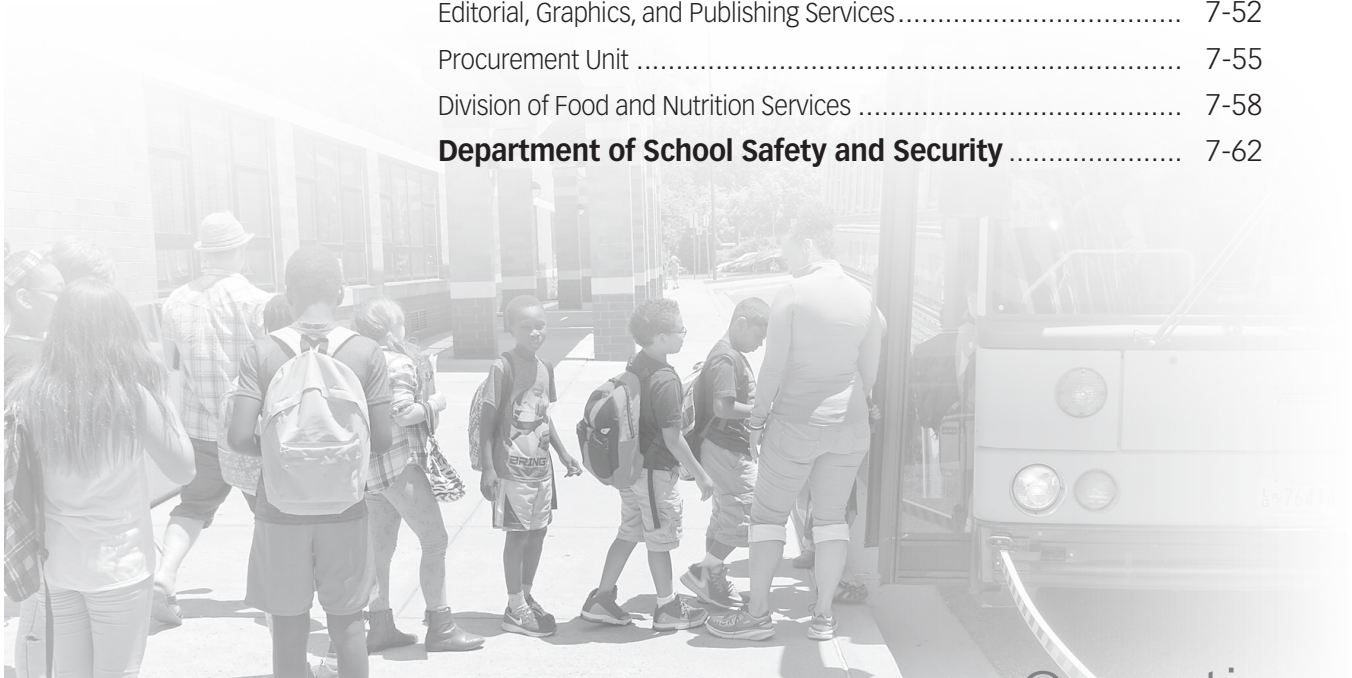
## Office of Student and Family Support and Engagement - 556/551/552/555/557/558/522

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>557 Pupil Personnel &amp; Attendance Services</b>							
7	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
7	BD Pupil Personnel Worker			52.000	52.000	52.000	<b>52.000</b>	
1	15 Administrative Secretary II			1.000	1.000	1.000	<b>1.000</b>	
7	12 Secretary			1.000	1.000			(1.000)
	<b>Subtotal</b>			<b>57.000</b>	<b>57.000</b>	<b>56.600</b>	<b>56.600</b>	<b>(.400)</b>
	<b>551 Psychological Services</b>							
7	Q Director II		1.000					
7	P Director I		2.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		4.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Court Liaison Specialist		.600					
7	BD Instructional Specialist		2.000					
7	BD Pupil Personnel Worker		50.000					
3	BD Psychologist		61.000	66.000	66.000	66.000	<b>66.000</b>	
3	BD Psychologist - 10 Month	X	17.500	20.500	20.500	20.500	<b>20.500</b>	
7	16 Administrative Secretary III		1.000					
7	15 Administrative Secretary II		2.000	1.000	1.000	1.000	<b>1.000</b>	
7	14 Administrative Secretary I		1.000					
2	12 Secretary		1.000					
	<b>Subtotal</b>		<b>143.100</b>	<b>89.500</b>	<b>89.500</b>	<b>89.500</b>	<b>89.500</b>	
	<b>552 Bilingual Assessment Team</b>							
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
2	BD Instruct Assessment Spec		6.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Psychologist		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Speech Pathologist	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>558 School Counseling</b>							
7	O Supervisor						<b>1.000</b>	1.000
7	O Supervisor					1.000		
3	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
3	BD Elem Counselor Spec Assign					1.000	<b>1.000</b>	1.000
7	15 Administrative Secretary II						<b>1.000</b>	1.000
7	14 Administrative Secretary I					1.000		
7	12 Secretary					1.000		
	<b>Subtotal</b>					<b>5.000</b>	<b>4.000</b>	<b>4.000</b>
	<b>Total Positions</b>		<b>198.900</b>	<b>220.900</b>	<b>224.600</b>	<b>226.600</b>	<b>226.600</b>	<b>2.000</b>

# Chapter 7

## Operations

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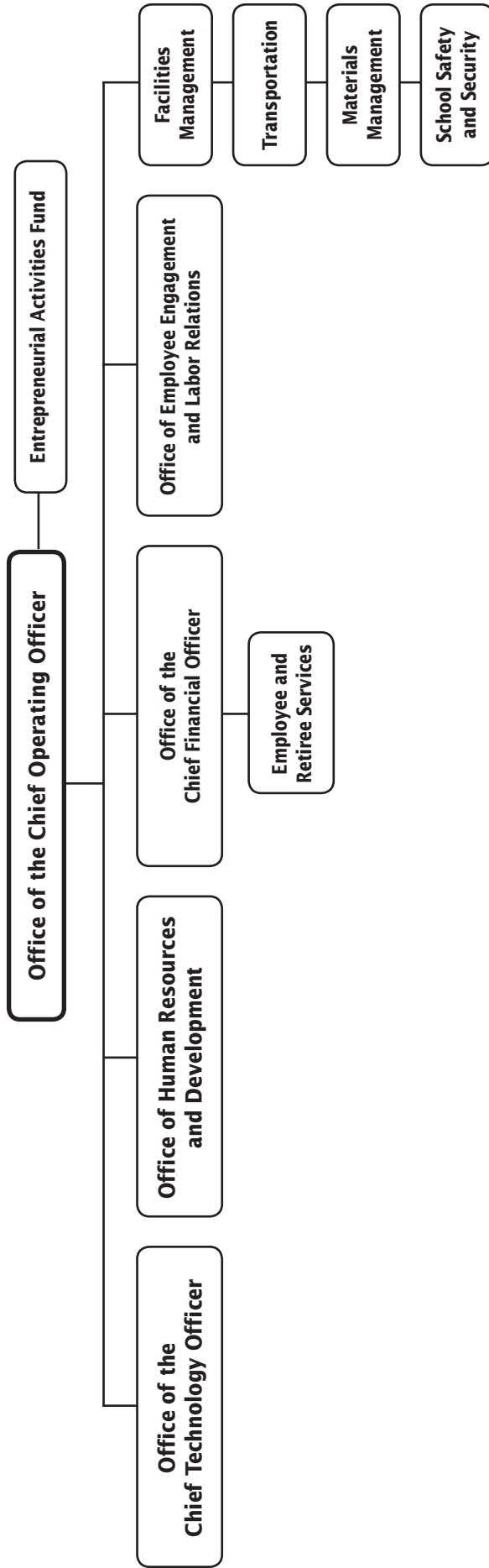




**Operations  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	34.700	35.600	35.600	34.750	<b>36.750</b>	1.150
Business/Operations Admin.	49.650	49.650	49.650	53.750	<b>53.750</b>	4.100
Professional	5.000	3.000	3.000	3.000	<b>3.000</b>	
Supporting Services	4,191,276	4,228,526	4,228,526	4,281,676	<b>4,284,176</b>	55,650
<b>TOTAL POSITIONS</b>	<b>4,280,626</b>	<b>4,316,776</b>	<b>4,316,776</b>	<b>4,373,176</b>	<b>4,377,676</b>	<b>60,900</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,784,194	\$5,020,031	\$5,055,031	\$4,911,371	<b>\$5,173,857</b>	\$118,826
Business/Operations Admin.	4,882,434	5,137,151	5,137,151	5,637,067	<b>5,637,067</b>	499,916
Professional	526,603	370,852	370,852	375,322	<b>375,322</b>	4,470
Supporting Services	173,058,005	186,409,070	186,449,070	189,617,632	<b>190,366,630</b>	3,917,560
<b>TOTAL POSITION DOLLARS</b>	<b>183,251,236</b>	<b>196,937,104</b>	<b>197,012,104</b>	<b>200,541,392</b>	<b>201,552,876</b>	<b>4,540,772</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	495,605	1,045,498	1,048,498	1,116,978	<b>1,136,978</b>	88,480
Supporting Services	18,304,405	14,120,870	14,169,159	14,499,842	<b>14,614,842</b>	445,683
<b>TOTAL OTHER SALARIES</b>	<b>18,800,010</b>	<b>15,166,368</b>	<b>15,217,657</b>	<b>15,616,820</b>	<b>15,751,820</b>	<b>534,163</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>202,051,246</b>	<b>212,103,472</b>	<b>212,229,761</b>	<b>216,158,212</b>	<b>217,304,696</b>	<b>5,074,935</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>12,415,964</b>	<b>4,911,371</b>	<b>11,327,652</b>	<b>13,712,640</b>	<b>13,718,640</b>	<b>2,390,988</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>39,160,473</b>	<b>39,078,415</b>	<b>39,058,415</b>	<b>39,450,879</b>	<b>39,450,879</b>	<b>392,464</b>
<b>04 OTHER</b>						
Local/Other Travel	197,110	247,121	247,121	245,894	<b>247,394</b>	273
Insur & Employee Benefits	505,370,490	566,688,636	566,688,636	582,559,400	<b>577,047,000</b>	10,358,364
Utilities	35,805,655	38,716,618	38,716,618	38,216,588	<b>38,216,588</b>	(500,030)
Miscellaneous	8,952,159	9,876,032	9,876,032	10,884,709	<b>11,234,709</b>	1,358,677
<b>TOTAL OTHER</b>	<b>550,325,414</b>	<b>615,528,407</b>	<b>615,528,407</b>	<b>631,906,591</b>	<b>626,745,691</b>	<b>11,217,284</b>
<b>05 EQUIPMENT</b>	<b>15,512,273</b>	<b>16,475,490</b>	<b>16,475,490</b>	<b>17,205,406</b>	<b>17,205,406</b>	<b>729,916</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$819,465,370</b>	<b>\$894,483,436</b>	<b>\$894,619,725</b>	<b>\$918,433,728</b>	<b>\$914,425,312</b>	<b>\$19,805,587</b>

# Operations—Overview



F.T.E. Positions 4,377.676

(In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB, 17.75 funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,006.323 school-based positions shown on school 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
Program Manager (20)	1.0
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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16.500	12.500	12.500	13.500	<b>13.500</b>	1.000
Position Salaries	\$1,682,499	\$1,322,249	\$1,322,249	\$1,408,170	<b>\$1,408,170</b>	\$85,921
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,300	15,300	15,300	<b>15,300</b>	
Supporting Services Part Time						
Other		2,579	2,579	2,579	<b>2,579</b>	
Subtotal Other Salaries	9,309	17,879	17,879	17,879	<b>17,879</b>	
<b>Total Salaries &amp; Wages</b>	1,691,808	1,340,128	1,340,128	1,426,049	<b>1,426,049</b>	85,921
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		900	900	900	<b>900</b>	
<b>Total Contractual Services</b>	21,536	3,400	3,400	3,400	<b>3,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	<b>6,900</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,243	6,900	6,900	6,900	<b>6,900</b>	
<b>04 Other</b>						
Local/Other Travel		7,863	7,863	7,863	<b>7,863</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	6,533	7,863	7,863	7,863	<b>7,863</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,727,120</u>	<u>\$1,358,291</u>	<u>\$1,358,291</u>	<u>\$1,444,212</u>	<b><u>\$1,444,212</u></b>	<u>\$85,921</u>

## Office of the Chief Operating Officer - 331

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Admin for Business and Finance		1.000					
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	24 Fiscal Specialist I		1.000					
1	20 Projects Manager					1.000	<b>1.000</b>	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.500	1.500	1.500	1.500	<b>1.500</b>	
	<b>Total Positions</b>		<b>16.500</b>	<b>12.500</b>	<b>12.500</b>	<b>13.500</b>	<b>13.500</b>	<b>1.000</b>

# 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)	1.0
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

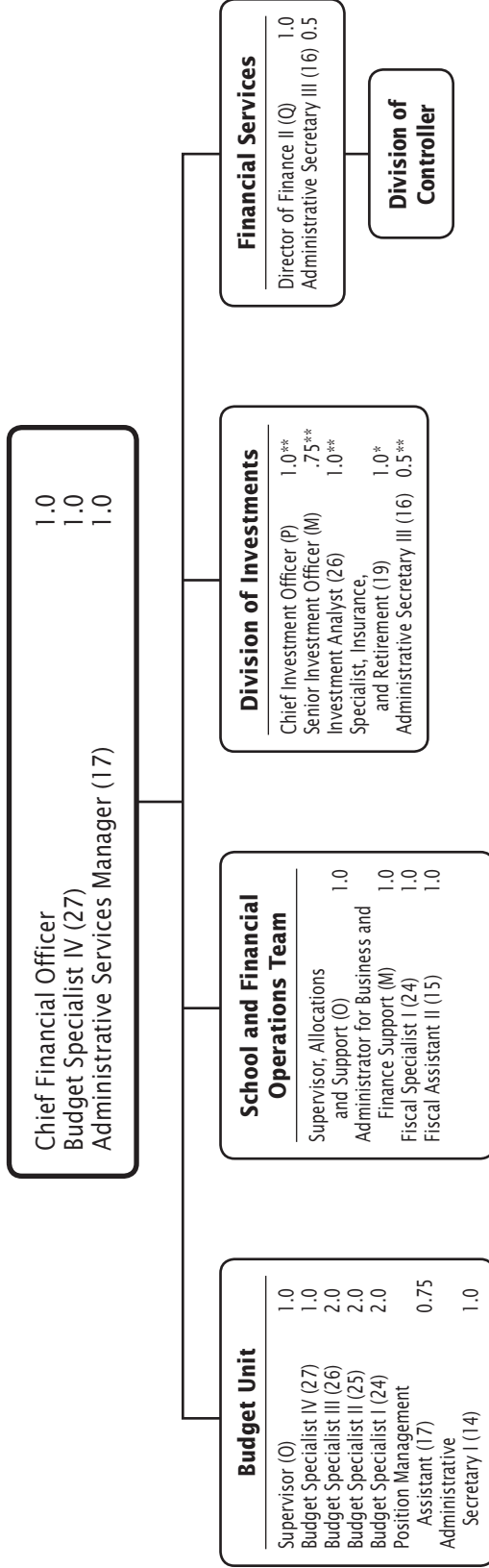
# Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828/829

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.600	11.600	11.600	12.000	<b>12.000</b>	.400
Position Salaries	\$832,826	\$756,770	\$756,770	\$769,296	<b>\$769,296</b>	\$12,526
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		44,457	44,457	47,937	<b>47,937</b>	3,480
Professional Part Time		232,809	232,809	297,809	<b>297,809</b>	65,000
Supporting Services Part Time		5,798	5,798	5,798	<b>5,798</b>	
Other		16,239	16,239	16,239	<b>16,239</b>	
Subtotal Other Salaries	310,929	299,303	299,303	367,783	<b>367,783</b>	68,480
<b>Total Salaries &amp; Wages</b>	1,143,755	1,056,073	1,056,073	1,137,079	<b>1,137,079</b>	81,006
<b>02 Contractual Services</b>						
Consultants		490	490	490	<b>490</b>	
Other Contractual		556,942	556,942	2,054,500	<b>2,054,500</b>	1,497,558
<b>Total Contractual Services</b>	572,090	557,432	557,432	2,054,990	<b>2,054,990</b>	1,497,558
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		114,066	114,066	188,238	<b>188,238</b>	74,172
Office						
Other Supplies & Materials		273,320	273,320	343,320	<b>343,320</b>	70,000
<b>Total Supplies &amp; Materials</b>	372,685	387,386	387,386	531,558	<b>531,558</b>	144,172
<b>04 Other</b>						
Local/Other Travel		18,785	18,785	18,785	<b>18,785</b>	
Insur & Employee Benefits		308,146	308,146	294,746	<b>294,746</b>	(13,400)
Utilities						
Miscellaneous						
<b>Total Other</b>	277,743	326,931	326,931	313,531	<b>313,531</b>	(13,400)
<b>05 Equipment</b>						
Leased Equipment		26,980	26,980	26,980	<b>26,980</b>	
Other Equipment		10,000	10,000	25,915	<b>25,915</b>	15,915
<b>Total Equipment</b>	55,109	36,980	36,980	52,895	<b>52,895</b>	15,915
<b>Grand Total</b>	<b>\$2,421,382</b>	<b>\$2,364,802</b>	<b>\$2,364,802</b>	<b>\$4,090,053</b>	<b>\$4,090,053</b>	<b>\$1,725,251</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>823 Student Online Learning</b>							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 School Registrar		.600	.600	.600	1.000	<b>1.000</b>	.400
	<b>Subtotal</b>		<b>1.600</b>	<b>1.600</b>	<b>1.600</b>	<b>2.000</b>	<b>2.000</b>	<b>.400</b>
	<b>827 Pearson North Star Project</b>							
81	BD Instructional Specialist		2.000					
	<b>Subtotal</b>		<b>2.000</b>					
	<b>Total Positions</b>		<b>13.600</b>	<b>11.600</b>	<b>11.600</b>	<b>12.000</b>	<b>12.000</b>	<b>.400</b>

# Office of the Chief Financial Officer



F.T.E. Positions 18.25

(\* In addition, the chart includes 1.0 position funded by the Employee Benefits Trust Fund and 3.25 positions funded by the Employee Pension fund.)

## Office of the Chief Financial Officer - 312/336/340/798

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.375	16.750	16.750	18.250	<b>18.250</b>	1.500
Position Salaries	\$945,852	\$1,654,863	\$1,729,863	\$1,795,209	<b>\$1,795,209</b>	\$65,346
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		50,000	53,000	53,000	<b>73,000</b>	20,000
Supporting Services Part Time		2,824	51,113	48,357	<b>163,357</b>	112,244
Other						
Subtotal Other Salaries		52,824	104,113	101,357	<b>236,357</b>	132,244
<b>Total Salaries &amp; Wages</b>	945,852	1,707,687	1,833,976	1,896,566	<b>2,031,566</b>	197,590
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		65,304	65,304	65,304	<b>55,304</b>	(10,000)
<b>Total Contractual Services</b>	5,270	65,304	65,304	65,304	<b>55,304</b>	(10,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,248	13,248	13,248	<b>13,248</b>	
Other Supplies & Materials		26,357	26,357	26,357	<b>26,357</b>	
<b>Total Supplies &amp; Materials</b>	3,402	29,605	39,605	39,605	<b>39,605</b>	
<b>04 Other</b>						
Local/Other Travel		309	309	309	<b>309</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		68,200	68,200	68,200	<b>68,200</b>	
<b>Total Other</b>	58,382	68,509	68,509	68,509	<b>68,509</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,012,906</b>	<b>\$1,871,105</b>	<b>\$2,007,394</b>	<b>\$2,069,984</b>	<b>\$2,194,984</b>	<b>\$187,590</b>

**Office of the Chief Financial Officer - 312/336/798/340**

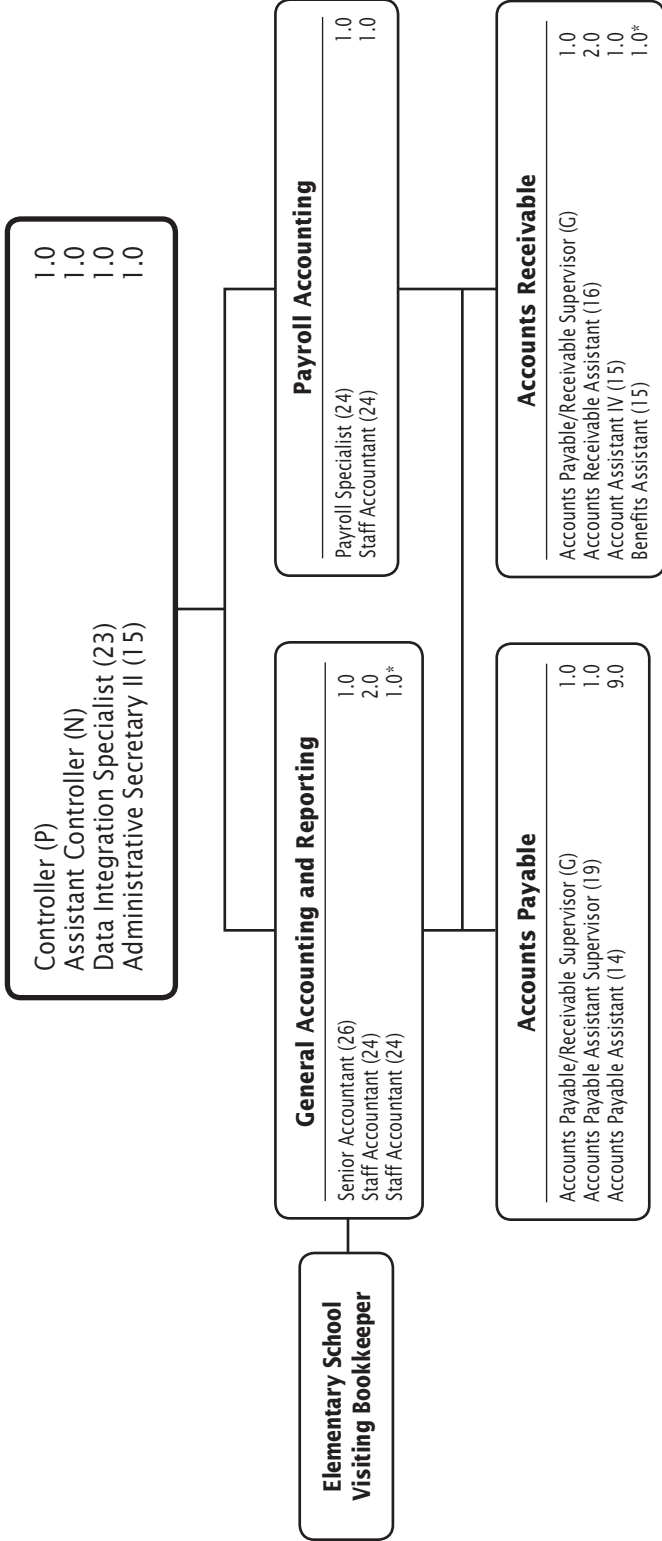
CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>312 Office of Chief Financial Officer</b>							
1	Chief Financial Officer					1.000	<b>1.000</b>	1.000
1	Q Chief Strategy Officer			1.000	1.000			(1.000)
1	O Supervisor			2.000	1.000			(1.000)
2	O Supervisor				1.000			(1.000)
1	27 Management & Budget Spec IV						<b>1.000</b>	1.000
1	17 Admin Services Manager I					1.000	<b>1.000</b>	1.000
1	16 Administrative Secretary III			1.000	1.000			(1.000)
	<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>2.000</b>	<b>3.000</b>	<b>(1.000)</b>
	<b>336 Budget Unit</b>							
1	Q Director II		1.000					
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000					
1	27 Management & Budget Spec IV		1.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Management & Budget Spec II		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	17 Position Management Assistant					.750	<b>.750</b>	.750
1	16 Administrative Secretary III		1.000					
1	16 Fiscal Assistant III		.750	.750	.750			(.750)
1	14 Administrative Secretary I					1.000	<b>1.000</b>	1.000
1	12 Secretary		.625	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>11.375</b>	<b>9.750</b>	<b>9.750</b>	<b>10.750</b>	<b>9.750</b>	
	<b>798 K-12 and Financial Operations Team</b>							
2	O Supervisor					1.000	<b>1.000</b>	1.000
1	M Admin for Business and Finance			1.000				
2	M Admin for Business and Finance				1.000	1.000	<b>1.000</b>	
2	24 Fiscal Specialist I			1.000	1.000	1.000	<b>1.000</b>	
2	15 Fiscal Assistant II			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>340 Department of Financial Services</b>							
1	Q Director II					1.000	<b>1.000</b>	1.000
1	16 Administrative Secretary III					.500	<b>.500</b>	.500
	<b>Subtotal</b>					<b>1.500</b>	<b>1.500</b>	<b>1.500</b>
	<b>Total Positions</b>		<b>11.375</b>	<b>16.750</b>	<b>16.750</b>	<b>18.250</b>	<b>18.250</b>	<b>1.500</b>



## Provision for Future Supported Projects - 999

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,389,256	4,389,256	4,389,256	<b>4,389,256</b>	
Subtotal Other Salaries	2,340,199	4,389,256	4,389,256	4,389,256	<b>4,389,256</b>	
<b>Total Salaries &amp; Wages</b>	2,340,199	4,389,256	4,389,256	4,389,256	<b>4,389,256</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		662,328	662,328	662,328	<b>662,328</b>	
<b>Total Contractual Services</b>	277,994	662,328	662,328	662,328	<b>662,328</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		837,525	837,525	837,525	<b>837,525</b>	
<b>Total Supplies &amp; Materials</b>	232,428	837,525	837,525	837,525	<b>837,525</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		841,497	841,497	841,497	<b>841,497</b>	
<b>Total Other</b>	430,503	841,497	841,497	841,497	<b>841,497</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	<b>598</b>	
<b>Total Equipment</b>	26,751	598	598	598	<b>598</b>	
<b>Grand Total</b>	<b>\$3,307,875</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	<b>\$6,731,204</b>	

# Division of Controller



F.T.E. Positions 24.0

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

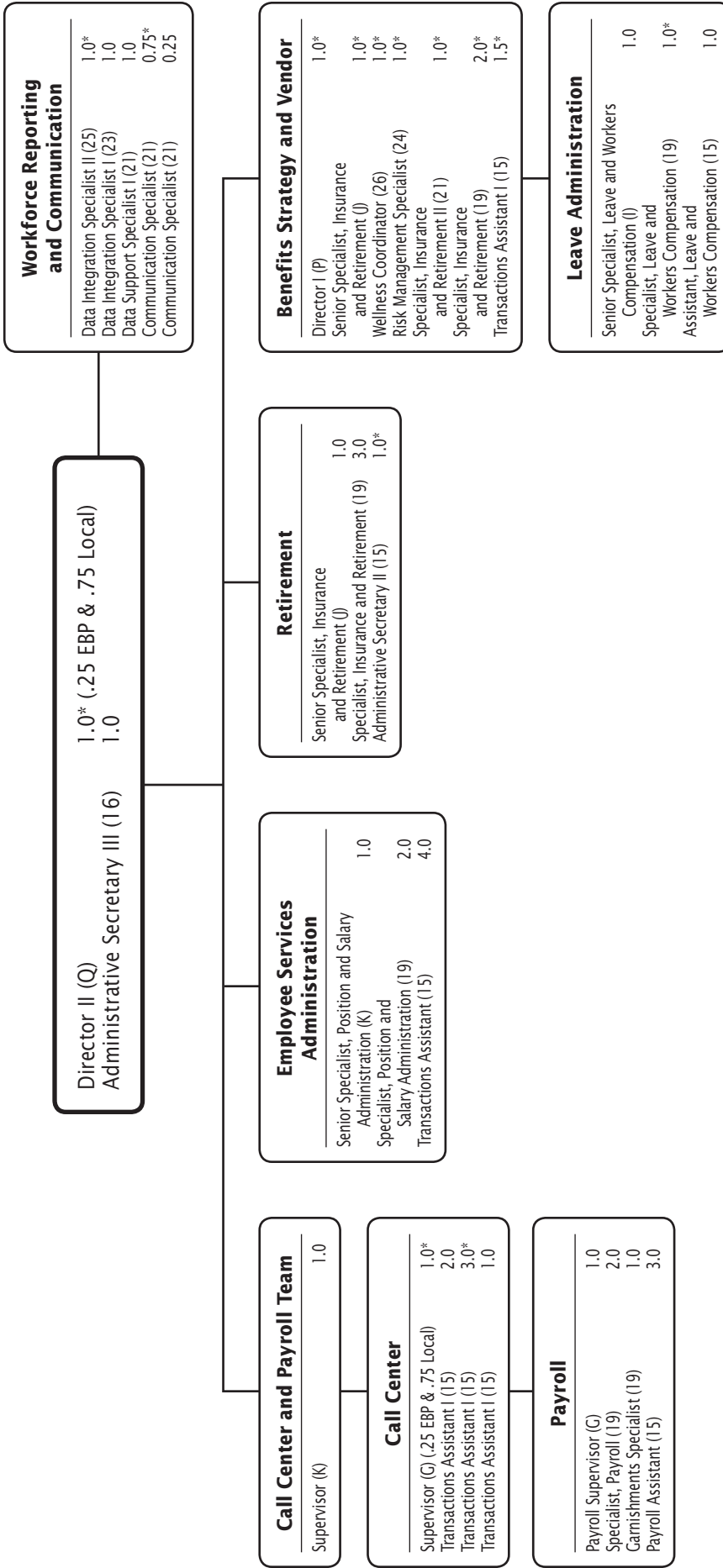
## Division of Controller - 332/155

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23.000	23.000	23.000	24.000	<b>24.000</b>	1.000
Position Salaries	\$1,762,951	\$1,881,250	\$1,881,250	\$1,949,107	<b>\$1,949,107</b>	\$67,857
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		44,166	44,166	12,751	<b>12,751</b>	(31,415)
Other		88,771	88,771	88,771	<b>88,771</b>	
Subtotal Other Salaries	133,876	132,937	132,937	101,522	<b>101,522</b>	(31,415)
<b>Total Salaries &amp; Wages</b>	<b>1,896,827</b>	<b>2,014,187</b>	<b>2,014,187</b>	<b>2,050,629</b>	<b>2,050,629</b>	<b>36,442</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				3,000	<b>3,000</b>	3,000
<b>Total Contractual Services</b>				<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,691	22,691	24,191	<b>24,191</b>	1,500
Other Supplies & Materials				6,000	<b>6,000</b>	6,000
<b>Total Supplies &amp; Materials</b>	<b>25,689</b>	<b>22,691</b>	<b>22,691</b>	<b>30,191</b>	<b>30,191</b>	<b>7,500</b>
<b>04 Other</b>						
Local/Other Travel		564	564	564	<b>564</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		-52,786	-52,786	-47,396	<b>-47,396</b>	5,390
<b>Total Other</b>	<b>-26,360</b>	<b>-52,222</b>	<b>-52,222</b>	<b>-46,832</b>	<b>-46,832</b>	<b>5,390</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,896,156</b>	<b>\$1,984,656</b>	<b>\$1,984,656</b>	<b>\$2,036,988</b>	<b>\$2,036,988</b>	<b>\$52,332</b>

## Division of Controller - 332/155

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>332 Division of Controller</b>							
1	P	Controller	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N	Assistant Controller	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G	Accts Payable/Receivable Supv	1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	26	Senior Accountant	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24	Payroll Specialist	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24	Accounts Receivable Specialist	1.000	1.000	1.000			(1.000)
1	24	Staff Accountant	3.000	3.000	3.000	3.000	<b>3.000</b>	
1	23	Data Integration Specialist	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19	Accts Payable Asst Supervisor	1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16	Accounts Receivable Assistant	2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15	Administrative Secretary II	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15	Account Assistant IV				1.000	<b>1.000</b>	1.000
1	14	Accounts Payable Assistant	9.000	9.000	9.000	9.000	<b>9.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>1.000</b>

# Department of Employee and Retiree Services



F.T.E. Positions 28.75

(\* In addition, the chart includes 15.75 positions funded by the Employee Benefits Trust Fund.)

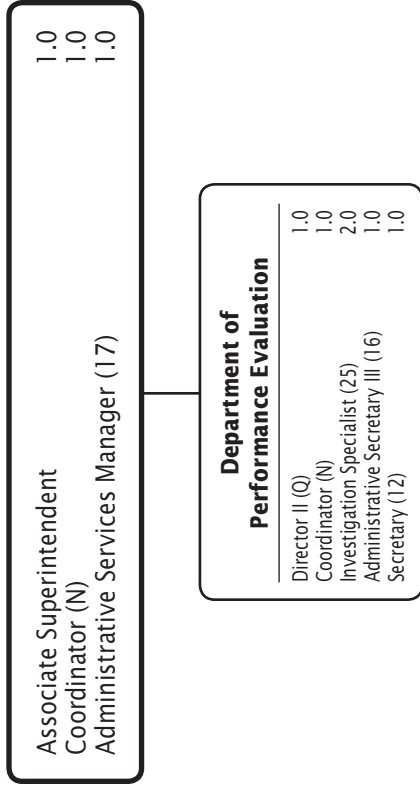
## Department of Employee and Retiree Services - 334/333

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19.850	19.750	19.750	31.250	<b>28.750</b>	9.000
Position Salaries	\$1,592,186	\$1,707,936	\$1,707,936	\$2,290,159	<b>\$2,152,686</b>	\$444,750
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,805	2,805	4,005	<b>4,005</b>	1,200
Other		3,946	3,946	13,946	<b>13,946</b>	10,000
Subtotal Other Salaries	-19,587	6,751	6,751	17,951	<b>17,951</b>	11,200
<b>Total Salaries &amp; Wages</b>	1,572,599	1,714,687	1,714,687	2,308,110	<b>2,170,637</b>	455,950
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		14,000	14,000	20,300	<b>20,300</b>	6,300
<b>Total Contractual Services</b>	15,743	14,000	14,000	20,300	<b>20,300</b>	6,300
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,807	19,807	19,807	<b>19,807</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	20,762	19,807	19,807	19,807	<b>19,807</b>	
<b>04 Other</b>						
Local/Other Travel		2,436	2,436	1,736	<b>1,736</b>	(700)
Insur & Employee Benefits		552,704,639	552,704,639	568,594,570	<b>563,082,170</b>	10,377,531
Utilities						
Miscellaneous		100,000	100,000	80,000	<b>730,000</b>	630,000
<b>Total Other</b>	491,917,012	552,807,075	552,807,075	568,676,306	<b>563,813,906</b>	11,006,831
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$493,526,116</u>	<u>\$554,555,569</u>	<u>\$554,555,569</u>	<u>\$571,024,523</u>	<u><b>\$566,024,650</b></u>	<u>\$11,469,081</u>

## Department of Employee and Retiree Services- 334/333

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	Chief Financial Officer		.700	.700	.700			(.700)
1	Q Director II					.750	<b>.750</b>	.750
1	P Director I		1.000	.900	.900			(.900)
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	.650	1.000	<b>1.000</b>	.350
1	J Sr Spec Insurance/Retirement					1.000	<b>1.000</b>	1.000
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	.750	<b>.750</b>	(.250)
1	23 Data Integration Specialist					1.000	<b>1.000</b>	1.000
1	21 Comm Spec/Web Producer					.250	<b>.250</b>	.250
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	<b>3.000</b>	1.000
1	19 Specialist, Ins. & Retirement					3.000	<b>2.000</b>	2.000
1	16 Administrative Secretary III		.500	.500	.500	1.000	<b>1.000</b>	.500
1	15 Administrative Secretary II					1.000		
1	15 Transactions Assistant I		3.000	3.000	3.000	8.500	<b>7.000</b>	4.000
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>19.850</b>	<b>19.750</b>	<b>19.750</b>	<b>31.250</b>	<b>28.750</b>	<b>9.000</b>

# Office of Employee Engagement and Labor Relations





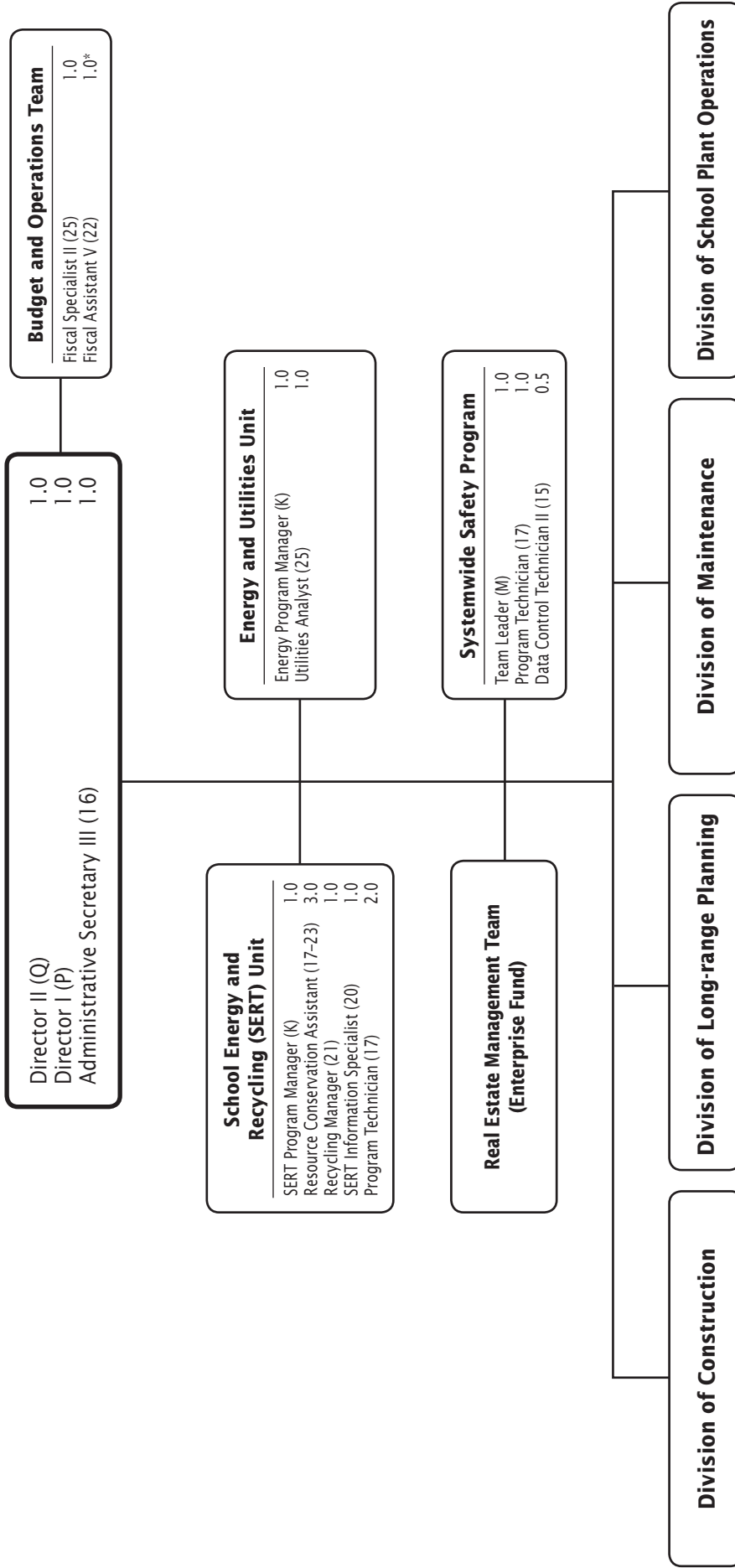
## Office of Employee Engagement and Labor Relations - 661

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>9.000</b>	7.000
Position Salaries	\$229,798	\$231,460	\$231,460	\$217,752	<b>\$916,709</b>	\$685,249
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,300	15,300	15,300	<b>15,300</b>	
Supporting Services Part Time		844	844	844	<b>844</b>	
Other						
Subtotal Other Salaries	18,363	16,144	16,144	16,144	<b>16,144</b>	
<b>Total Salaries &amp; Wages</b>	248,161	247,604	247,604	233,896	<b>932,853</b>	685,249
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		11,385	11,385	11,385	<b>27,385</b>	16,000
<b>Total Contractual Services</b>	18,514	11,385	11,385	11,385	<b>27,385</b>	16,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	1,278	3,000	3,000	3,000	<b>3,000</b>	
<b>04 Other</b>						
Local/Other Travel		376	376	376	<b>1,876</b>	1,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	2,058	2,876	2,876	2,876	<b>4,376</b>	1,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$270,011</b>	<b>\$264,865</b>	<b>\$264,865</b>	<b>\$251,157</b>	<b>\$967,614</b>	<b>\$702,749</b>

**Office of Employee Engagement and Labor Relations - 661**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	Associate Superintendent						<b>1.000</b>	1.000
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator						<b>2.000</b>	2.000
1	25 Investigation Specialist						<b>2.000</b>	2.000
1	17 Admin Services Manager I						<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary						<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>9.000</b>	<b>7.000</b>

# Department of Facilities Management



F.T.E. Positions 16.5

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

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.500	17.500	17.500	17.500	<b>16.500</b>	(1.000)
Position Salaries	\$1,495,312	\$1,671,647	\$1,671,647	\$1,663,898	<b>\$1,538,647</b>	\$(133,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,495,312	1,671,647	1,671,647	1,663,898	<b>1,538,647</b>	(133,000)
<b>02 Contractual Services</b>						
Consultants		12,000	12,000	12,000	<b>12,000</b>	
Other Contractual		1,838,655	1,838,655	2,427,219	<b>2,427,219</b>	588,564
<b>Total Contractual Services</b>	1,509,963	1,850,655	1,850,655	2,439,219	<b>2,439,219</b>	588,564
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		76,480	76,480	76,480	<b>76,480</b>	
<b>Total Supplies &amp; Materials</b>	64,391	77,480	77,480	77,480	<b>77,480</b>	
<b>04 Other</b>						
Local/Other Travel		6,315	6,315	5,688	<b>5,688</b>	(627)
Insur & Employee Benefits						
Utilities		38,716,618	38,716,618	38,216,588	<b>38,216,588</b>	(500,030)
Miscellaneous		3,592,926	3,592,926	4,205,353	<b>3,905,353</b>	312,427
<b>Total Other</b>	39,337,264	42,315,859	42,315,859	42,427,629	<b>42,127,629</b>	(188,230)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	12,122					
<b>Grand Total</b>	<u>\$42,419,052</u>	<u>\$45,915,641</u>	<u>\$45,915,641</u>	<u>\$46,608,226</u>	<b><u>\$46,182,975</u></b>	<u>\$267,334</u>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	P Director I					1.000	<b>1.000</b>	1.000
10	O Assistant Director II		1.000	1.000	1.000			(1.000)
10	M Team Leader		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
10	K SERT Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Data Control Technician II		.500	.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>16.500</b>	<b>(1.000)</b>

# 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

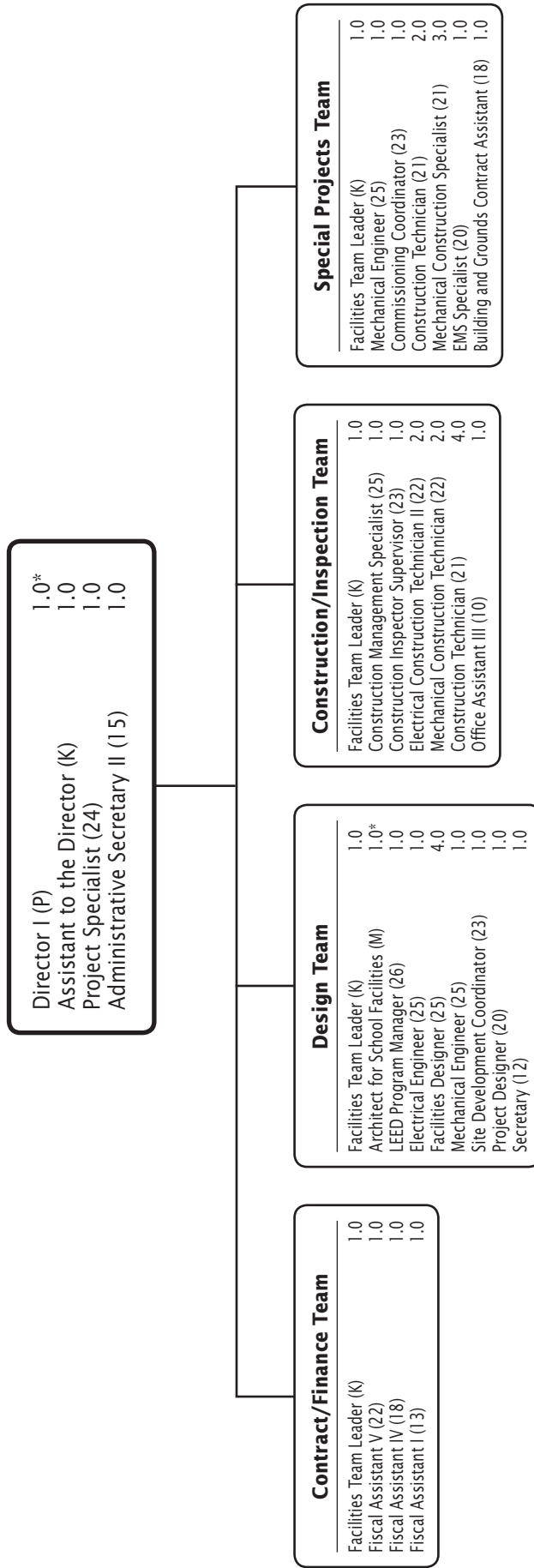
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	8.500	12.000	12.000	12.000	<b>12.000</b>	
Position Salaries	\$440,654	\$673,024	\$673,024	\$619,480	<b>\$619,480</b>	\$(53,544)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,519	35,519	35,519	<b>35,519</b>	
Other		30,101	30,101	30,101	<b>30,101</b>	
Subtotal Other Salaries	67,457	65,620	65,620	65,620	<b>65,620</b>	
<b>Total Salaries &amp; Wages</b>	508,111	738,644	738,644	685,100	<b>685,100</b>	(53,544)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,064,281	2,064,281	2,376,281	<b>2,376,281</b>	312,000
<b>Total Contractual Services</b>	1,979,537	2,064,281	2,064,281	2,376,281	<b>2,376,281</b>	312,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	2,700	<b>2,700</b>	(3,000)
Other Supplies & Materials		32,604	32,604	28,604	<b>28,604</b>	(4,000)
<b>Total Supplies &amp; Materials</b>	14,630	38,304	38,304	31,304	<b>31,304</b>	(7,000)
<b>04 Other</b>						
Local/Other Travel		5,193	5,193	3,493	<b>3,493</b>	(1,700)
Insur & Employee Benefits		262,244	262,244	262,244	<b>262,244</b>	
Utilities						
Miscellaneous		567,825	567,825	569,525	<b>569,525</b>	1,700
<b>Total Other</b>	722,813	835,262	835,262	835,262	<b>835,262</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	4,700	<b>4,700</b>	(5,000)
<b>Total Equipment</b>	15,861	9,700	9,700	4,700	<b>4,700</b>	(5,000)
<b>Grand Total</b>	<b>\$3,240,952</b>	<b>\$3,686,191</b>	<b>\$3,686,191</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	\$246,456

**Real Estate Management Fund - 850**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		.500	1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		3.000	4.000	4.000	4.000	<b>4.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	2.000	2.000	2.000	<b>2.000</b>	
51	6 Building Service Wkr Shft 1		1.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>8.500</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	



# 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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$232,025	\$260,906	\$260,906	\$265,706	<b>\$265,706</b>	\$4,800
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	232,025	260,906	260,906	265,706	<b>265,706</b>	4,800
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$232,025</u>	<u>\$260,906</u>	<u>\$260,906</u>	<u>\$265,706</u>	<b><u>\$265,706</u></b>	<u>\$4,800</u>

**Division of Construction - 322**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 5.0

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

## FY 2018 OPERATING BUDGET

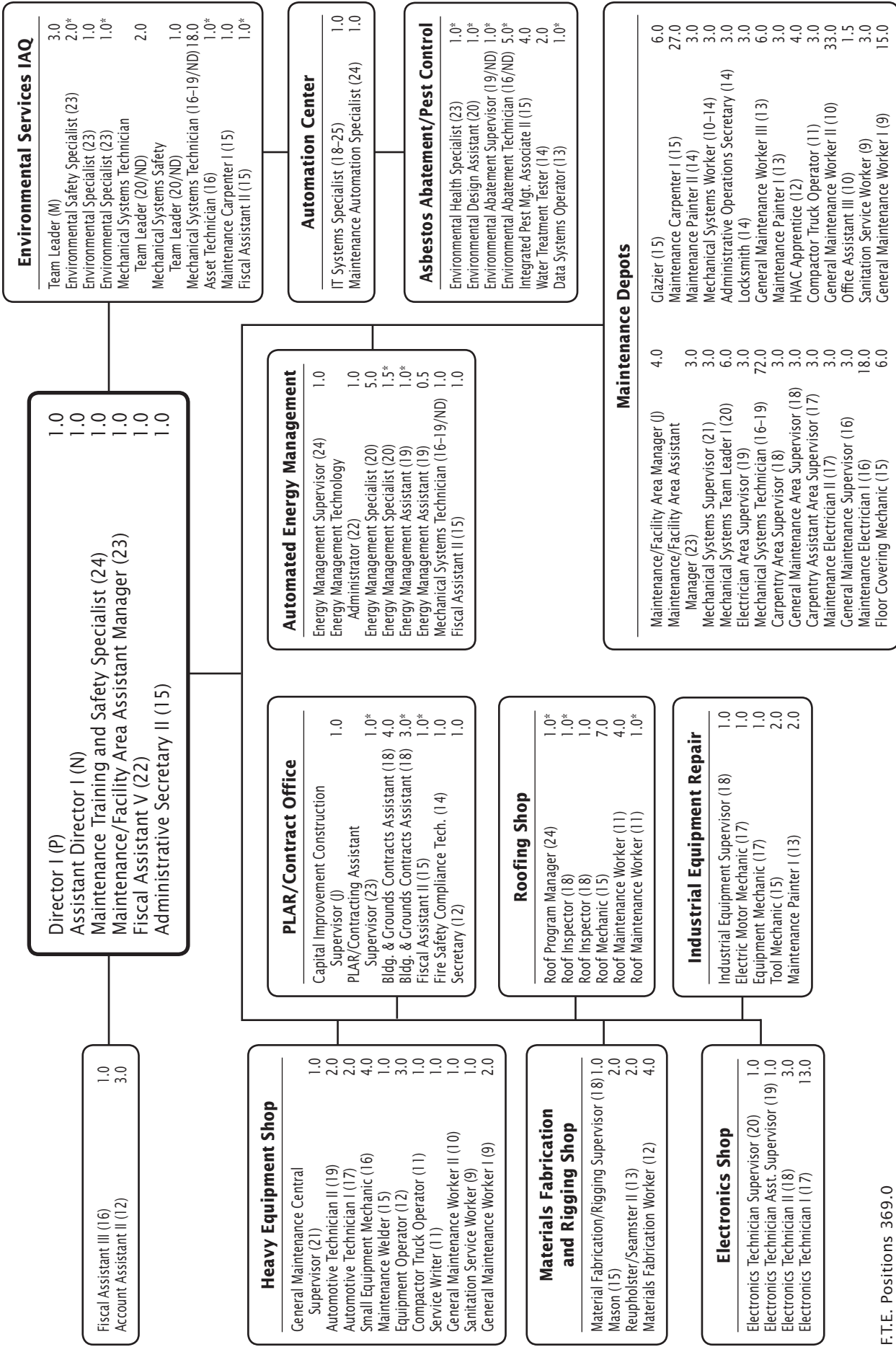
## Division of Capital Planning - 335

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	4.000	4.000	4.000	<b>5.000</b>	1.000
Position Salaries	\$436,619	\$441,549	\$441,549	\$424,989	<b>\$550,240</b>	\$108,691
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	436,619	441,549	441,549	424,989	<b>550,240</b>	108,691
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		10,900	10,900	9,900	<b>9,900</b>	(1,000)
<b>Total Contractual Services</b>		10,900	10,900	9,900	<b>9,900</b>	(1,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,283	1,283	1,283	<b>1,283</b>	
Other Supplies & Materials		2,002	2,002	2,002	<b>2,002</b>	
<b>Total Supplies &amp; Materials</b>	3,276	3,285	3,285	3,285	<b>3,285</b>	
<b>04 Other</b>						
Local/Other Travel		4,695	4,695	4,695	<b>4,695</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,600	1,600	2,600	<b>2,600</b>	1,000
<b>Total Other</b>	6,314	6,295	6,295	7,295	<b>7,295</b>	1,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$446,209</u>	<u>\$462,029</u>	<u>\$462,029</u>	<u>\$445,469</u>	<b><u>\$570,720</u></b>	<u>\$108,691</u>

## Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr. Facilities Planner		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>	<b>1.000</b>

# Division of Maintenance



F.T.E. Positions 369.0

(\* 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

## FY 2018 OPERATING BUDGET

## Division of Maintenance - 323/338/339

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	356.000	354.000	354.000	369.000	<b>369.000</b>	15.000
Position Salaries	\$21,215,993	\$22,883,033	\$22,883,033	\$24,201,704	<b>\$24,201,704</b>	\$1,318,671
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		958,947	958,947	958,947	<b>958,947</b>	
Subtotal Other Salaries	721,706	958,947	958,947	958,947	<b>958,947</b>	
<b>Total Salaries &amp; Wages</b>	21,937,699	23,841,980	23,841,980	25,160,651	<b>25,160,651</b>	1,318,671
<b>02 Contractual Services</b>						
Consultants		10,291	10,291	10,291	<b>10,291</b>	
Other Contractual		2,409,123	2,409,123	2,445,480	<b>2,445,480</b>	36,357
<b>Total Contractual Services</b>	4,576,029	2,419,414	2,419,414	2,455,771	<b>2,455,771</b>	36,357
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,582	15,582	15,582	<b>15,582</b>	
Other Supplies & Materials		3,166,372	3,166,372	3,302,281	<b>3,302,281</b>	135,909
<b>Total Supplies &amp; Materials</b>	3,833,723	3,181,954	3,181,954	3,317,863	<b>3,317,863</b>	135,909
<b>04 Other</b>						
Local/Other Travel		2,752	2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,217,049	3,217,049	3,467,049	<b>3,467,049</b>	250,000
<b>Total Other</b>	3,009,157	3,219,801	3,219,801	3,469,801	<b>3,469,801</b>	250,000
<b>05 Equipment</b>						
Leased Equipment		886,561	886,561	886,561	<b>886,561</b>	
Other Equipment		475,460	475,460	475,460	<b>475,460</b>	
<b>Total Equipment</b>	1,148,339	1,362,021	1,362,021	1,362,021	<b>1,362,021</b>	
<b>Grand Total</b>	<u>\$34,504,947</u>	<u>\$34,025,170</u>	<u>\$34,025,170</u>	<u>\$35,766,107</u>	<u><b>\$35,766,107</b></u>	<u>\$1,740,937</u>



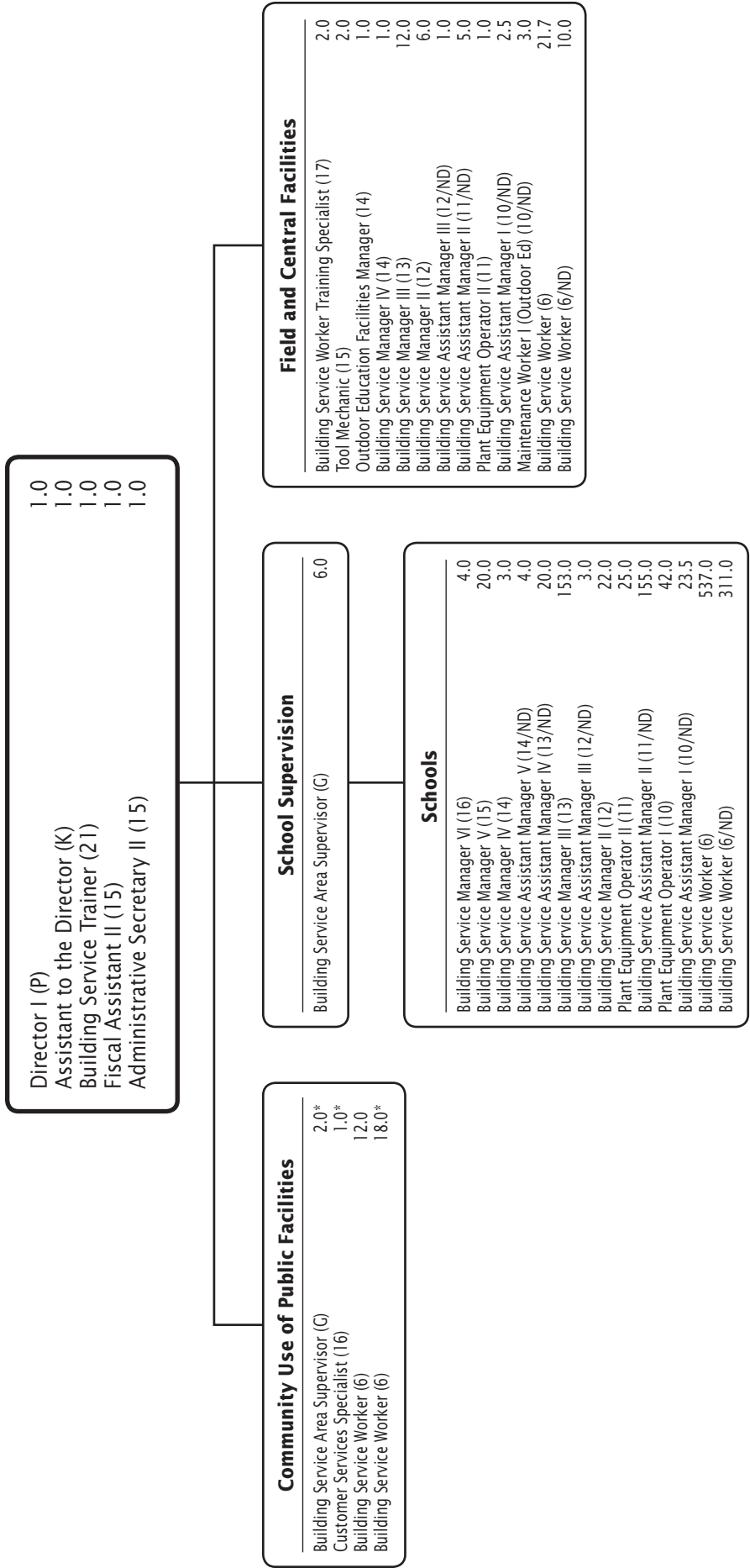
## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	M Team Leader			3.000	3.000	3.000	<b>3.000</b>	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	4.000	<b>4.000</b>	1.000
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	23 Resource Conservation Asst		1.500					
11	23 Environmental Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	22 Roof Construction Specialist		1.000	1.000	1.000			(1.000)
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	20 Energy Management Spec		4.000	5.000	5.000	5.000	<b>5.000</b>	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	20 Mech Systems Team Ldr Shft 2			2.000	2.000	3.000	<b>3.000</b>	1.000
11	20 Electronic Technician Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Energy Mgt Customer Svc Spec		1.000					
11	19 Energy Management Assistant			.500	.500	.500	<b>.500</b>	
11	19 Mechanical Systems Tech Shft 1		67.000	66.000	66.000	73.000	<b>73.000</b>	7.000
11	19 Mechanical Systems Tech Shft 2		2.000	14.000	14.000	18.000	<b>18.000</b>	4.000
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	18 Roof Inspector					1.000	<b>1.000</b>	1.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Build & Grounds Contracts Asst		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		15.000	13.000	13.000	13.000	<b>13.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	<b>18.000</b>	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Fiscal Assistant II			1.000	1.000	1.000	<b>1.000</b>	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000	<b>4.000</b>	

## Division of Maintenance - 323/338/339

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>323 Division of Maintenance</b>							
11	15 Maintenance Carpenter I		27.000	28.000	28.000	28.000	<b>28.000</b>	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Roof Mechanic		6.000	6.000	6.000	7.000	<b>7.000</b>	1.000
11	15 Glazier		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	15 Cabinet Maker		1.000					
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Mason		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 2		1.000					
11	14 Locksmith		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	<b>6.000</b>	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	<b>2.000</b>	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	<b>5.000</b>	
11	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	12 Account Assistant II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	12 Equipment Operator		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	12 HVAC Apprentice			4.000	4.000	4.000	<b>4.000</b>	
11	11 Roof Maintenance Worker		3.000	3.000	3.000	4.000	<b>4.000</b>	1.000
11	11 Service Writer		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	10 Office Assistant III			1.500	1.500	1.500	<b>1.500</b>	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	<b>34.000</b>	
11	9 Office Assistant II		1.500					
11	9 General Maintenance Worker I		17.000	17.000	17.000	17.000	<b>17.000</b>	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>337.000</b>	<b>354.000</b>	<b>354.000</b>	<b>369.000</b>	<b>369.000</b>	<b>15.000</b>
	<b>338 Indoor Air Quality Unit</b>							
11	M Team Leader		3.000					
11	20 Mech Systems Team Ldr Shft 2		2.000					
11	19 Mechanical Systems Tech Shft 2		9.000					
11	15 Maintenance Carpenter I		1.000					
	<b>Subtotal</b>		<b>15.000</b>					
	<b>339 Maintenance Apprenticeship Program</b>							
11	12 HVAC Apprentice		4.000					
	<b>Subtotal</b>		<b>4.000</b>					
	<b>Total Positions</b>		<b>356.000</b>	<b>354.000</b>	<b>354.000</b>	<b>369.000</b>	<b>369.000</b>	<b>15.000</b>

# Division of School Plant Operations



F.T.E. Positions 1,413.7

(\*in addition, the chart includes 21.0 positions funded by ICB. The 1,322.5 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

## FY 2018 OPERATING BUDGET

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,373.200	1,389.700	1,389.700	1,413.700	<b>1,413.700</b>	24.000
Position Salaries	\$58,909,783	\$61,946,298	\$61,946,298	\$62,989,376	<b>\$63,439,376</b>	\$1,493,078
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		392,910	392,910	417,910	<b>417,910</b>	25,000
Other		1,021,579	1,021,579	1,021,579	<b>1,021,579</b>	
Subtotal Other Salaries	1,942,814	1,414,489	1,414,489	1,439,489	<b>1,439,489</b>	25,000
<b>Total Salaries &amp; Wages</b>	60,852,597	63,360,787	63,360,787	64,428,865	<b>64,878,865</b>	1,518,078
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		53,000	83,000	83,000	<b>83,000</b>	
<b>Total Contractual Services</b>	14,061	53,000	83,000	83,000	<b>83,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		2,520,095	2,490,095	2,549,482	<b>2,549,482</b>	59,387
<b>Total Supplies &amp; Materials</b>	2,336,862	2,520,812	2,490,812	2,550,199	<b>2,550,199</b>	59,387
<b>04 Other</b>						
Local/Other Travel		56,134	56,134	56,134	<b>56,134</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		76,560	76,560	76,560	<b>76,560</b>	
<b>Total Other</b>	113,131	132,694	132,694	132,694	<b>132,694</b>	
<b>05 Equipment</b>						
Leased Equipment		36,210	36,210	36,210	<b>36,210</b>	
Other Equipment		246,601	246,601	246,601	<b>246,601</b>	
<b>Total Equipment</b>	234,783	282,811	282,811	282,811	<b>282,811</b>	
<b>Grand Total</b>	<u>\$63,551,434</u>	<u>\$66,350,104</u>	<u>\$66,350,104</u>	<u>\$67,477,569</u>	<b><u>\$67,927,569</u></b>	<u>\$1,577,465</u>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>329 Field and Central Facilities</b>								
10	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Building Service Manager III		12.000	12.000	12.000	12.000	<b>12.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	12 Building Service Manager II		4.000	5.000	5.000	6.000	<b>6.000</b>	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		4.000	5.000	5.000	5.000	<b>5.000</b>	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	2.000	2.000	2.500	<b>2.500</b>	.500
10	6 Building Service Wkr Shft 1		34.700	33.700	33.700	33.700	<b>33.700</b>	
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	<b>10.000</b>	
<b>Subtotal</b>			<b>89.700</b>	<b>89.700</b>	<b>89.700</b>	<b>91.200</b>	<b>91.200</b>	<b>1.500</b>
<b>327 Elementary School/Plant Operations</b>								
10	13 Building Service Manager III		113.000	111.000	111.000	111.000	<b>111.000</b>	
10	12 Building Service Manager II		20.000	22.000	22.000	22.000	<b>19.000</b>	(3.000)
10	11 Build Svc Asst Mgr II Shft 2		113.000	111.000	111.000	111.000	<b>113.000</b>	2.000
10	10 Plant Equipment Operator I		1.000					
10	10 Build Svcs Asst Mgr I Shft 2		20.000	22.000	22.000	22.000	<b>20.500</b>	(1.500)
10	6 Building Service Wkr Shft 1		281.000	283.000	283.000	283.000	<b>274.500</b>	(8.500)
10	6 Building Service Wkr Shft 2		62.000	61.000	61.000	61.000	<b>68.000</b>	7.000
<b>Subtotal</b>			<b>610.000</b>	<b>610.000</b>	<b>610.000</b>	<b>610.000</b>	<b>606.000</b>	<b>(4.000)</b>
<b>328 Secondary School/Plant Operations</b>								
10	16 Building Service Manager VI		3.000	4.000	4.000	4.000	<b>4.000</b>	
10	15 Building Service Manager V		20.000	19.000	19.000	19.000	<b>20.000</b>	1.000
10	14 Build Svc Asst Mgr V Shft 2		3.000	4.000	4.000	4.000	<b>4.000</b>	
10	14 Building Service Manager IV		1.000	2.000	2.000	2.000	<b>3.000</b>	1.000
10	13 Building Svs. Asst Mgr IV sh 2		20.000	19.000	19.000	19.000	<b>20.000</b>	1.000
10	13 Building Service Manager III		39.000	39.000	39.000	40.000	<b>40.000</b>	1.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	2.000	2.000	2.000	<b>3.000</b>	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	<b>25.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	40.000	<b>40.000</b>	1.000
10	10 Plant Equipment Operator I		38.000	39.000	39.000	41.000	<b>41.000</b>	2.000
10	6 Building Service Wkr Shft 1		221.500	240.000	240.000	258.500	<b>258.500</b>	18.500
10	6 Building Service Wkr Shft 2		246.000	241.000	241.000	241.000	<b>241.000</b>	
<b>Subtotal</b>			<b>656.500</b>	<b>673.000</b>	<b>673.000</b>	<b>695.500</b>	<b>699.500</b>	<b>26.500</b>
<b>330 Special/alternative Prgs. Plant Ops.</b>								
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	<b>3.000</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	11 Build Svc Asst Mgr II Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	6 Building Service Wkr Shft 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	
	<b>Total Positions</b>		<b>1,373.200</b>	<b>1,389.700</b>	<b>1,389.700</b>	<b>1,413.700</b>	<b>1,413.700</b>	<b>24.000</b>

# 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)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	1.0
Auto Technician I (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)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Account Assistant I (10)	1.0
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)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	68.0
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)	1,013.35
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	410.003

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)	1.0
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

F.T.E. Positions 1,736.653

ND Night Differential = Shifts 2 and 3

## FY 2018 OPERATING BUDGET

## Department of Transportation - 344

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,720.653	1,740.653	1,740.653	1,736.653	<b>1,736.653</b>	(4,000)
Position Salaries	\$65,354,532	\$70,686,583	\$70,686,583	\$71,527,400	<b>\$71,527,400</b>	\$840,817
<b>Other Salaries</b>						
Summer Employment		500,000	500,000	500,000	<b>500,000</b>	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,146,535	3,146,535	3,160,189	<b>3,160,189</b>	13,654
Other		1,394,973	1,394,973	1,394,973	<b>1,394,973</b>	
Subtotal Other Salaries	10,303,895	5,041,508	5,041,508	5,055,162	<b>5,055,162</b>	13,654
<b>Total Salaries &amp; Wages</b>	75,658,427	75,728,091	75,728,091	76,582,562	<b>76,582,562</b>	854,471
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,509,442	1,509,442	1,429,956	<b>1,429,956</b>	(79,486)
<b>Total Contractual Services</b>	1,243,721	1,509,442	1,509,442	1,429,956	<b>1,429,956</b>	(79,486)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		11,995,765	11,995,765	10,894,997	<b>10,894,997</b>	(1,100,768)
<b>Total Supplies &amp; Materials</b>	9,164,509	12,038,756	12,038,756	10,937,988	<b>10,937,988</b>	(1,100,768)
<b>04 Other</b>						
Local/Other Travel		54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits		1,357,010	1,357,010	1,321,243	<b>1,321,243</b>	(35,767)
Utilities						
Miscellaneous		1,075,147	1,075,147	1,233,307	<b>1,233,307</b>	158,160
<b>Total Other</b>	2,349,864	2,486,679	2,486,679	2,609,072	<b>2,609,072</b>	122,393
<b>05 Equipment</b>						
Leased Equipment		13,250,275	13,250,275	13,934,765	<b>13,934,765</b>	684,490
Other Equipment		172,323	172,323	172,323	<b>172,323</b>	
<b>Total Equipment</b>	12,570,981	13,422,598	13,422,598	14,107,088	<b>14,107,088</b>	684,490
<b>Grand Total</b>	<u>\$100,987,502</u>	<u>\$105,185,566</u>	<u>\$105,185,566</u>	<u>\$105,666,666</u>	<b><u>\$105,666,666</u></b>	<u>\$481,100</u>



# Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 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	8.000	8.000	1.000
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		2.000	2.000	2.000	1.000	1.000	(1.000)
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		1.000	1.000	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	1.000	1.000	(1.000)
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	17 Bus Route Supervisor		74.500	74.500	74.500	68.000	68.000	(6.500)
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
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)
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	13 Auto Parts Assistant Shift 3					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	

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	11 Service Writer		2.000	2.000	2.000	5.000	<b>5.000</b>	3.000
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	4.000	4.000	2.000	<b>2.000</b>	(2.000)
9	11 Auto Tech Apprentice Shift 3		3.000	5.000	5.000	3.000	<b>3.000</b>	(2.000)
9	11 Bus Operator I	X	1,014.525	1,022.525	1,022.525	1,028.150	<b>1,028.150</b>	5.625
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	10 Account Assistant I		3.000	3.000	3.000	1.000	<b>1.000</b>	(2.000)
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	400.128	408.128	408.128	410.003	<b>410.003</b>	1.875
	<b>Total Positions</b>		<b>1,720.653</b>	<b>1,740.653</b>	<b>1,740.653</b>	<b>1,736.653</b>	<b>1,736.653</b>	<b>(4.000)</b>

## Field Trip Fund

Transportation Specialist (SPED) (1)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

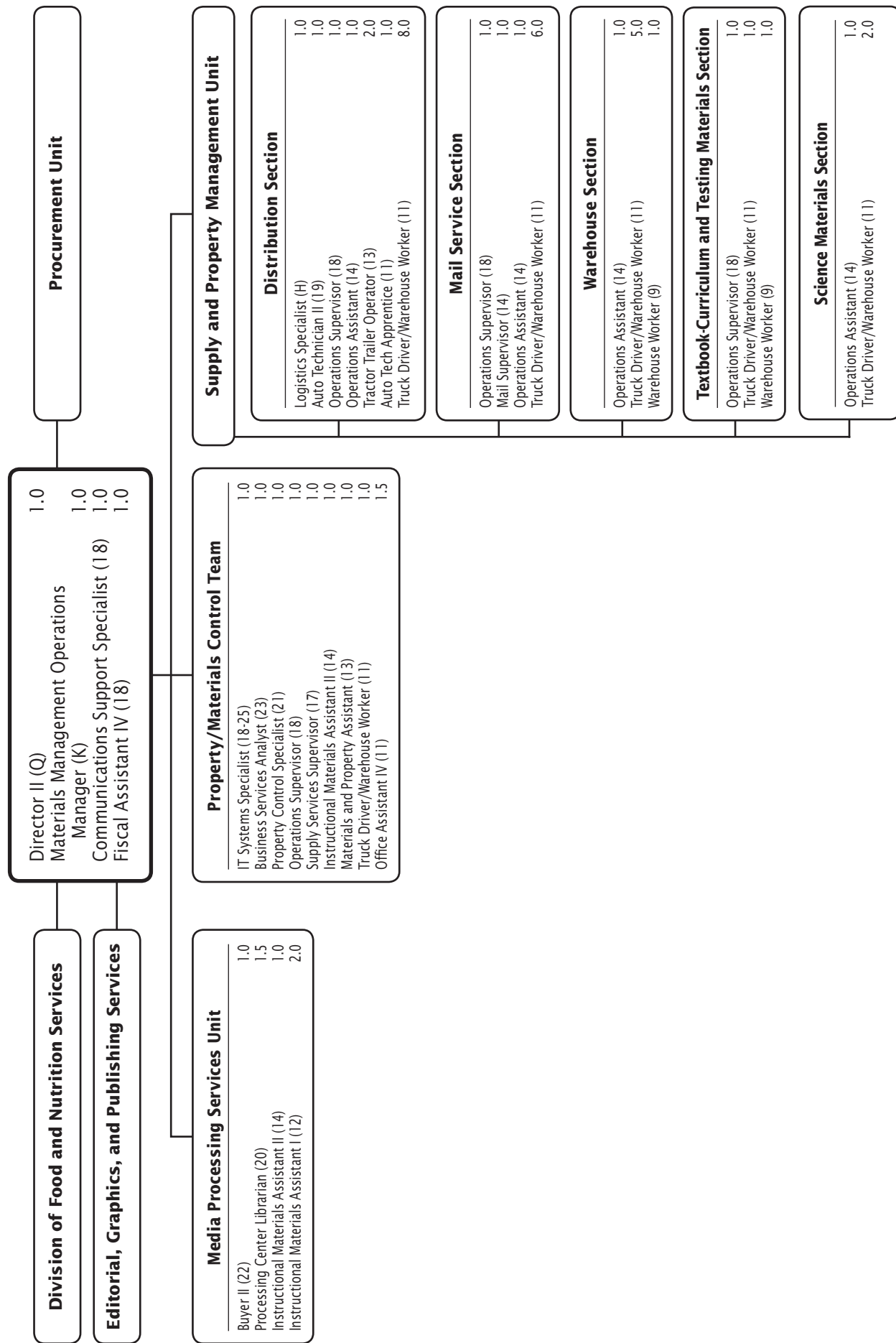
## Field Trip Fund - 830

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.500	4.500	4.500	4.500	<b>4.500</b>	
Position Salaries	\$315,374	\$321,327	\$321,327	\$328,709	<b>\$328,709</b>	\$7,382
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		825,785	825,785	325,785	<b>325,785</b>	(500,000)
Other		106,600	106,600	856,600	<b>856,600</b>	750,000
Subtotal Other Salaries	952,777	932,385	932,385	1,182,385	<b>1,182,385</b>	250,000
<b>Total Salaries &amp; Wages</b>	1,268,151	1,253,712	1,253,712	1,511,094	<b>1,511,094</b>	257,382
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		49,638	49,638	49,638	<b>49,638</b>	
<b>Total Contractual Services</b>	47,292	49,638	49,638	49,638	<b>49,638</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	<b>10,091</b>	
Other Supplies & Materials		511,575	511,575	561,575	<b>561,575</b>	50,000
<b>Total Supplies &amp; Materials</b>	493,430	521,666	521,666	571,666	<b>571,666</b>	50,000
<b>04 Other</b>						
Local/Other Travel		138	138	138	<b>138</b>	
Insur & Employee Benefits		179,602	179,602	179,602	<b>179,602</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	175,860	179,740	179,740	179,740	<b>179,740</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		1,605	1,605	1,605	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,984,733</b>	<b>\$2,006,361</b>	<b>\$2,006,361</b>	<b>\$2,313,743</b>	<b>\$2,313,743</b>	<b>\$307,382</b>

**Field Trip Fund - 830**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Total Positions</b>			<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



F.T.E. Positions 56.0

FY 2018 OPERATING BUDGET

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	58.000	57.000	57.000	56.000	<b>56.000</b>	(1.000)
Position Salaries	\$3,511,286	\$3,940,660	\$3,940,660	\$3,885,395	<b>\$3,885,395</b>	\$(55,265)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		446,506	446,506	446,506	<b>446,506</b>	
Other		210,785	210,785	210,785	<b>210,785</b>	
Subtotal Other Salaries	670,586	657,291	657,291	657,291	<b>657,291</b>	
<b>Total Salaries &amp; Wages</b>	4,181,872	4,597,951	4,597,951	4,542,686	<b>4,542,686</b>	(55,265)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		63,922	63,922	85,917	<b>85,917</b>	21,995
<b>Total Contractual Services</b>	98,794	63,922	63,922	85,917	<b>85,917</b>	21,995
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		32,860	32,860	32,860	<b>32,860</b>	
Office		2,668	2,668	2,668	<b>2,668</b>	
Other Supplies & Materials		382,732	382,732	405,996	<b>405,996</b>	23,264
<b>Total Supplies &amp; Materials</b>	336,676	418,260	418,260	441,524	<b>441,524</b>	23,264
<b>04 Other</b>						
Local/Other Travel		1,630	1,630	1,630	<b>1,630</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		188,629	188,629	188,629	<b>188,629</b>	
<b>Total Other</b>	238,472	190,259	190,259	190,259	<b>190,259</b>	
<b>05 Equipment</b>						
Leased Equipment		707,091	707,091	612,697	<b>612,697</b>	(94,394)
Other Equipment		36,488	36,488	91,393	<b>91,393</b>	54,905
<b>Total Equipment</b>	688,812	743,579	743,579	704,090	<b>704,090</b>	(39,489)
<b>Grand Total</b>	<b>\$5,544,626</b>	<b>\$6,013,971</b>	<b>\$6,013,971</b>	<b>\$5,964,476</b>	<b>\$5,964,476</b>	<b>\$(49,495)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>351 Department of Materials Management</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Fiscal Assistant IV					1.000	<b>1.000</b>	1.000
1	18 Communications Support Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>352 Supply and Property Management Unit</b>							
10	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	<b>1.500</b>	
10	11 Auto Tech Apprentice Shift 1			1.000	1.000	1.000	<b>1.000</b>	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	<b>23.000</b>	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	8 Auto Service Worker Shift 1		1.000					
	<b>Subtotal</b>		<b>47.500</b>	<b>47.500</b>	<b>47.500</b>	<b>46.500</b>	<b>46.500</b>	<b>(1.000)</b>
	<b>354 Media Processing Services Unit</b>							
2	22 Buyer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	<b>1.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Materials & Property Asst		1.000	1.000	1.000			(1.000)
2	12 Instruct Materials Asst I		2.000	1.000	1.000	2.000	<b>2.000</b>	1.000
	<b>Subtotal</b>		<b>6.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>Total Positions</b>		<b>58.000</b>	<b>57.000</b>	<b>57.000</b>	<b>56.000</b>	<b>56.000</b>	<b>(1.000)</b>



# 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
Senior Graphic Designer (20)	1.0
Graphic Designer (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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.500	33.500	33.500	33.500	<b>33.500</b>	
Position Salaries	\$2,283,637	\$2,292,880	\$2,292,880	\$2,314,092	<b>\$2,314,092</b>	\$21,212
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		187,632	187,632	187,632	<b>187,632</b>	
Professional Part Time						
Supporting Services Part Time		55,298	55,298	55,298	<b>55,298</b>	
Other		38,523	38,523	38,523	<b>38,523</b>	
Subtotal Other Salaries	240,672	281,453	281,453	281,453	<b>281,453</b>	
<b>Total Salaries &amp; Wages</b>	2,524,309	2,574,333	2,574,333	2,595,545	<b>2,595,545</b>	21,212
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		430,078	430,078	430,078	<b>430,078</b>	
<b>Total Contractual Services</b>	427,560	430,078	430,078	430,078	<b>430,078</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		915,237	915,237	1,395,237	<b>1,395,237</b>	480,000
Office						
Other Supplies & Materials		559,250	559,250	559,250	<b>559,250</b>	
<b>Total Supplies &amp; Materials</b>	1,508,523	1,474,487	1,474,487	1,954,487	<b>1,954,487</b>	480,000
<b>04 Other</b>						
Local/Other Travel		470	470	470	<b>470</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,633	8,633	8,633	<b>8,633</b>	
<b>Total Other</b>	11,271	9,103	9,103	9,103	<b>9,103</b>	
<b>05 Equipment</b>						
Leased Equipment		231,530	231,530	231,530	<b>231,530</b>	
Other Equipment						
<b>Total Equipment</b>	220,798	231,530	231,530	231,530	<b>231,530</b>	
<b>Grand Total</b>	<b>\$4,692,461</b>	<b>\$4,719,531</b>	<b>\$4,719,531</b>	<b>\$5,220,743</b>	<b>\$5,220,743</b>	<b>\$501,212</b>

## Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	<b>5.000</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	<b>5.500</b>	
10	11 Printing Equip Operator I		7.000	6.000	6.000	6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>34.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	

# 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)	3.0

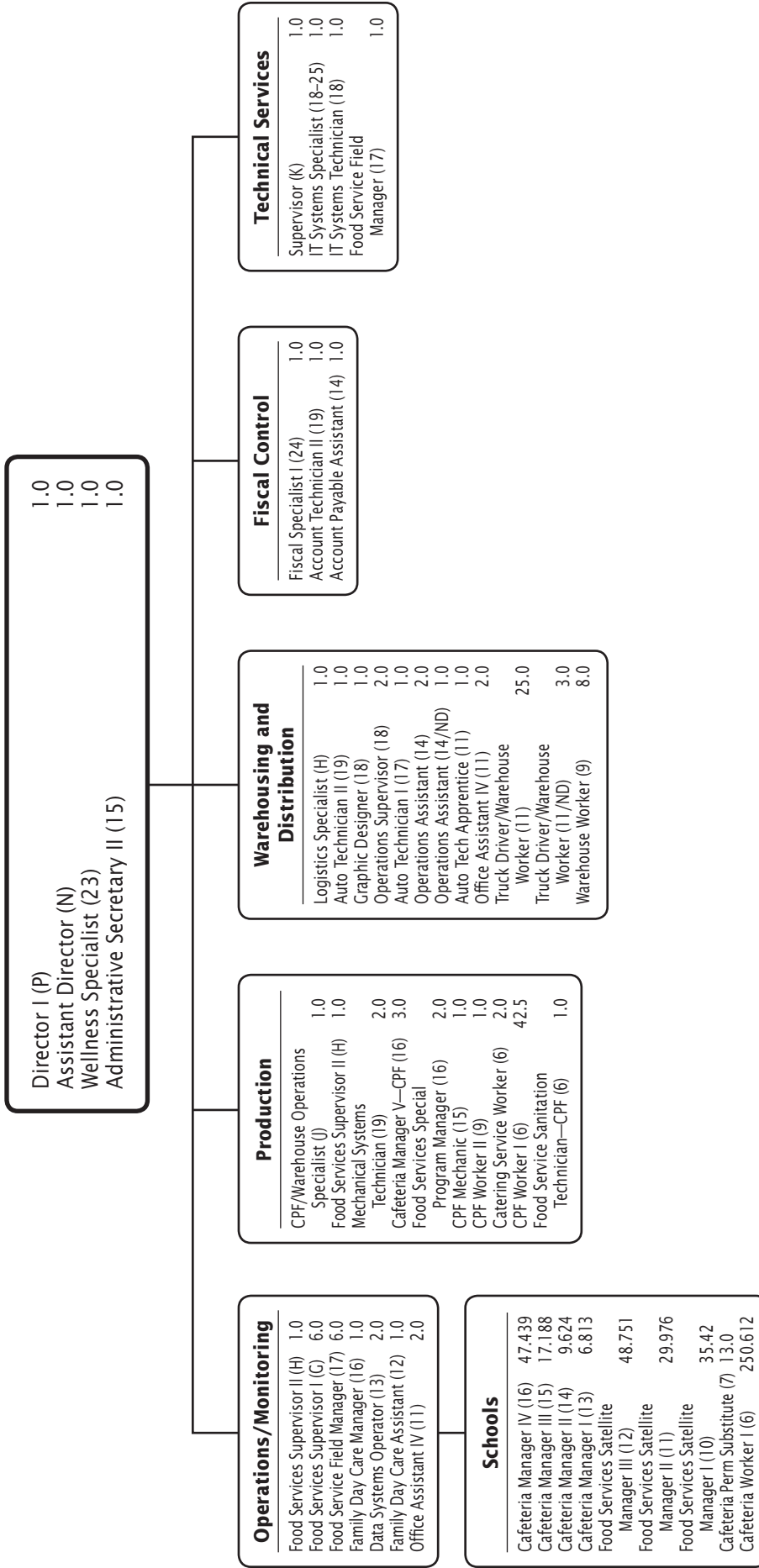
## Procurement Unit - 353

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	11.000	11.000	11.000	<b>11.000</b>	
Position Salaries	\$856,862	\$877,399	\$877,399	\$897,086	<b>\$897,086</b>	\$19,687
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	856,862	877,399	877,399	897,086	<b>897,086</b>	19,687
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		750	750	450	<b>450</b>	(300)
<b>Total Contractual Services</b>	190	750	750	450	<b>450</b>	(300)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,700	3,700	3,700	<b>3,700</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,829	3,700	3,700	3,700	<b>3,700</b>	
<b>04 Other</b>						
Local/Other Travel		2,795	2,795	4,595	<b>4,595</b>	1,800
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,910	2,795	2,795	4,595	<b>4,595</b>	1,800
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$861,791</u>	<u>\$884,644</u>	<u>\$884,644</u>	<u>\$905,831</u>	<b><u>\$905,831</u></b>	<u>\$21,187</u>

**Procurement Unit - 353**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Buyer II		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
1	12 Buyer Assistant I		1.000	1.000	1.000			(1.000)
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Food and Nutrition Services



F.T.E. Positions 593.323

(The 458.823 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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	585.448	588.323	588.323	593.323	<b>593.323</b>	5.000
Position Salaries	\$19,697,132	\$21,938,463	\$21,938,463	\$21,445,728	<b>\$21,445,728</b>	\$(492,735)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		467,750	467,750	527,750	<b>527,750</b>	60,000
Other		265,084	265,084	240,084	<b>240,084</b>	(25,000)
Subtotal Other Salaries	950,915	732,834	732,834	767,834	<b>767,834</b>	35,000
<b>Total Salaries &amp; Wages</b>	20,648,047	22,671,297	22,671,297	22,213,562	<b>22,213,562</b>	(457,735)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,472,313	1,472,313	1,472,313	<b>1,472,313</b>	
<b>Total Contractual Services</b>	1,551,643	1,472,313	1,472,313	1,472,313	<b>1,472,313</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,345,497	17,345,497	17,945,497	<b>17,945,497</b>	600,000
<b>Total Supplies &amp; Materials</b>	20,616,782	17,345,497	17,345,497	17,945,497	<b>17,945,497</b>	600,000
<b>04 Other</b>						
Local/Other Travel		81,897	81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits		11,876,995	11,876,995	11,906,995	<b>11,906,995</b>	30,000
Utilities						
Miscellaneous		185,202	185,202	185,202	<b>185,202</b>	
<b>Total Other</b>	11,693,487	12,144,094	12,144,094	12,174,094	<b>12,174,094</b>	30,000
<b>05 Equipment</b>						
Leased Equipment		298,268	298,268	322,268	<b>322,268</b>	24,000
Other Equipment		35,800	35,800	85,800	<b>85,800</b>	50,000
<b>Total Equipment</b>	469,967	334,068	334,068	408,068	<b>408,068</b>	74,000
<b>Grand Total</b>	<u>\$54,979,926</u>	<u>\$53,967,269</u>	<u>\$53,967,269</u>	<u>\$54,213,534</u>	<b><u>\$54,213,534</u></b>	<u>\$246,265</u>



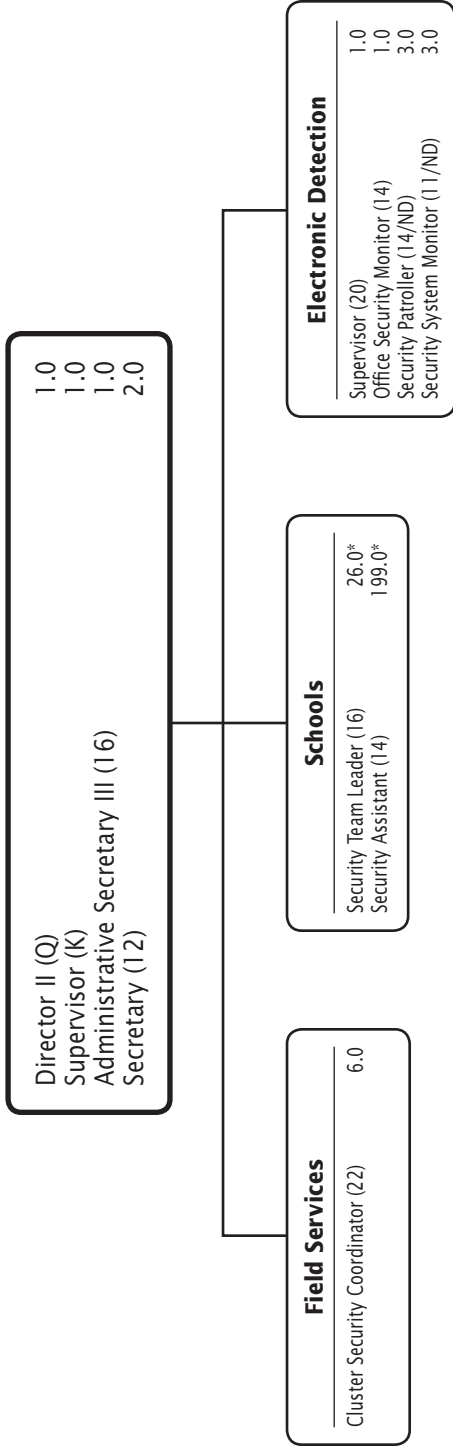
## Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	N Assistant Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	H Food Services Supervisor II		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	G Food Services Supervisor I		6.000	6.000	6.000	6.000	<b>6.000</b>	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	23 Wellness Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	19 Account Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	18 Graphics Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	<b>6.000</b>	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	17 Auto Technican I Shift 1			1.000	1.000	1.000	<b>1.000</b>	
61	16 Cafeteria Manager IV	X	35.314	36.439	36.439	41.439	<b>47.439</b>	11.000
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	16 CPF Manager V		1.000					
61	16 CPF Manager V		2.000	3.000	3.000	3.000	<b>3.000</b>	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	15 Cafeteria Manager III	X	18.813	17.688	17.688	18.688	<b>17.188</b>	(.500)
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	14 Cafeteria Manager II	X	7.749	7.749	7.749	7.749	<b>7.749</b>	
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	1.875	<b>1.875</b>	(2.000)
61	14 Operations Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	13 Cafeteria Manager I	X	5.438	6.313	6.313	4.313	<b>6.813</b>	.500
61	12 Food Svcs Satellite Mgr III		47.376	48.251	48.251	47.251	<b>48.751</b>	.500
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	11 Office Assistant IV		3.000	3.000	3.000	4.000	<b>4.000</b>	1.000
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000			(1.000)
61	11 Food Svcs Satellite Mgr II		28.601	25.476	25.476	25.476	<b>29.976</b>	4.500
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	8.000	<b>7.000</b>	(1.000)
61	11 Truck Drive/Whr Wkr Shift 1		17.000	17.000	17.000	17.000	<b>18.000</b>	1.000
61	11 Truck Drive/Wrh Wkr Shift 3		4.000	3.000	3.000	3.000	<b>3.000</b>	
61	10 Food Svcs Satellite Mgr I		34.670	36.920	36.920	36.920	<b>35.420</b>	(1.500)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
61	9 Warehouse Worker		2.000	2.000	2.000	3.000	<b>2.000</b>	
61	9 CPF Worker II	X	4.000	1.000	1.000	1.000	<b>1.000</b>	
61	7 Cafeteria Perm Substitute		21.500	21.500	21.500	21.500	<b>13.000</b>	(8.500)
61	6 Cafeteria Worker I 9 mo		67.477	67.477	67.477	2.000	<b>2.000</b>	(65.477)

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
61	6 Cafeteria Worker I	X	178.135	183.135	183.135	251.612	<b>248.612</b>	65.477
61	6 CPF Worker I	X	42.500	42.500	42.500	42.500	<b>42.500</b>	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>585.448</b>	<b>588.323</b>	<b>588.323</b>	<b>593.323</b>	<b>593.323</b>	<b>5.000</b>

# Department of School Safety and Security



F.T.E. Positions 19.0

(\*The 225.0 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

## FY 2018 OPERATING BUDGET

## Department of School Safety and Security - 337

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19.000	17.000	17.000	19.000	<b>19.000</b>	2.000
Position Salaries	\$1,455,915	\$1,448,807	\$1,448,807	\$1,548,136	<b>\$1,548,136</b>	\$99,329
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		135,515	135,515	165,515	<b>165,515</b>	30,000
Other		31,232	31,232	31,232	<b>31,232</b>	
Subtotal Other Salaries	156,099	166,747	166,747	196,747	<b>196,747</b>	30,000
<b>Total Salaries &amp; Wages</b>	1,612,014	1,615,554	1,615,554	1,744,883	<b>1,744,883</b>	129,329
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		59,410	59,410	59,410	<b>59,410</b>	
<b>Total Contractual Services</b>	56,027	59,410	59,410	59,410	<b>59,410</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,355	3,355	3,355	<b>3,355</b>	
Other Supplies & Materials		143,945	143,945	143,945	<b>143,945</b>	
<b>Total Supplies &amp; Materials</b>	121,355	147,300	147,300	147,300	<b>147,300</b>	
<b>04 Other</b>						
Local/Other Travel		247	247	247	<b>247</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,050	3,050	3,050	<b>3,050</b>	
<b>Total Other</b>		3,297	3,297	3,297	<b>3,297</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		50,000	50,000	50,000	<b>50,000</b>	
<b>Total Equipment</b>	68,750	50,000	50,000	50,000	<b>50,000</b>	
<b>Grand Total</b>	<b>\$1,858,146</b>	<b>\$1,875,561</b>	<b>\$1,875,561</b>	<b>\$2,004,890</b>	<b>\$2,004,890</b>	<b>\$129,329</b>

**Department of School Safety and Security - 337**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Office Security Monitor		1.000			1.000	<b>1.000</b>	1.000
10	14 Security Patroller Shift 2		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
10	14 Security Patroller Shift 3		2.000	1.000	1.000	2.000	<b>2.000</b>	1.000
10	12 Secretary		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>19.000</b>	<b>17.000</b>	<b>17.000</b>	<b>19.000</b>	<b>19.000</b>	<b>2.000</b>

# Chapter 8

## Technology Support and Infrastructure

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Technology Support and Infrastructure

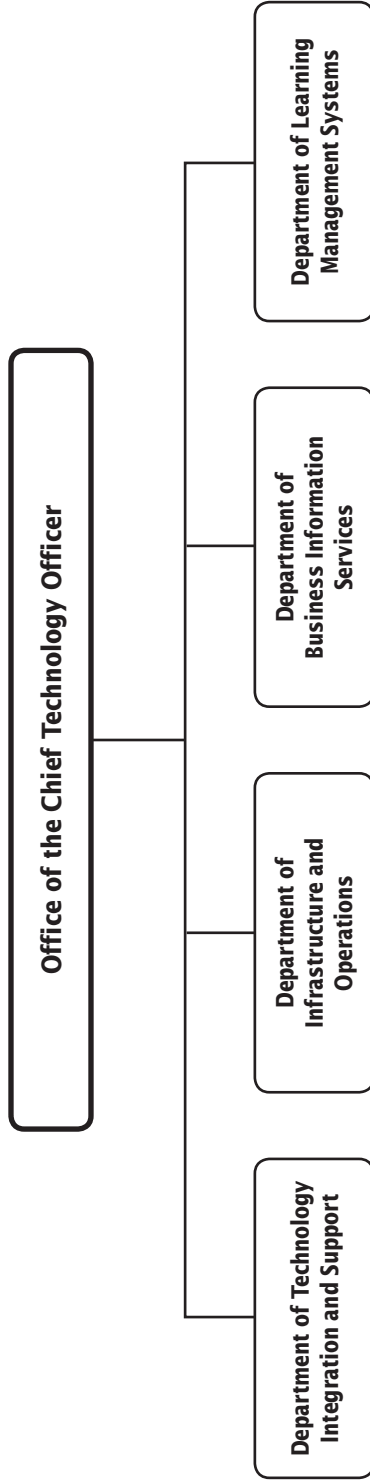


**Technology Support and Infrastructure  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	13,000	11,000	11,000	11,000	<b>11,000</b>	
Business/Operations Admin.	11,000	8,000	8,000	8,000	<b>8,000</b>	
Professional	20,000	20,000	20,000	8,000	<b>8,000</b>	(12,000)
Supporting Services	106,000	106,000	106,000	104,000	<b>106,500</b>	.500
<b>TOTAL POSITIONS</b>	<b>150,000</b>	<b>145,000</b>	<b>145,000</b>	<b>131,000</b>	<b>133,500</b>	<b>(11,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,475,706	\$1,574,762	\$1,574,762	\$1,624,347	<b>\$1,624,347</b>	\$49,585
Business/Operations Admin.	935,646	924,060	924,060	940,152	<b>940,152</b>	16,092
Professional	2,262,587	2,408,662	2,408,662	1,523,036	<b>1,523,036</b>	(885,626)
Supporting Services	8,689,018	9,575,225	9,575,225	9,473,357	<b>9,784,885</b>	209,660
<b>TOTAL POSITION DOLLARS</b>	<b>13,362,957</b>	<b>14,482,709</b>	<b>14,482,709</b>	<b>13,560,892</b>	<b>13,872,420</b>	<b>(610,289)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	145,734	176,460	176,460	112,955	<b>112,955</b>	(63,505)
Supporting Services	60,577	40,255	40,255	39,746	<b>39,746</b>	(509)
<b>TOTAL OTHER SALARIES</b>	<b>206,311</b>	<b>216,715</b>	<b>216,715</b>	<b>152,701</b>	<b>152,701</b>	<b>(64,014)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>13,569,268</b>	<b>14,699,424</b>	<b>14,699,424</b>	<b>13,713,593</b>	<b>14,025,121</b>	<b>(674,303)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,539,809</b>	<b>1,624,347</b>	<b>6,718,067</b>	<b>9,258,925</b>	<b>11,461,925</b>	<b>4,743,858</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>258,727</b>	<b>423,364</b>	<b>423,364</b>	<b>422,949</b>	<b>422,949</b>	<b>(415)</b>
<b>04 OTHER</b>						
Local/Other Travel	29,574	50,591	50,591	38,582	<b>38,582</b>	(12,009)
Insur & Employee Benefits						
Utilities	3,072,954	2,847,626	2,847,626	2,985,129	<b>2,985,129</b>	137,503
Miscellaneous	431,894	634,405	634,405	615,000	<b>615,000</b>	(19,405)
<b>TOTAL OTHER</b>	<b>3,534,422</b>	<b>3,532,622</b>	<b>3,532,622</b>	<b>3,638,711</b>	<b>3,638,711</b>	<b>106,089</b>
<b>05 EQUIPMENT</b>	<b>702,122</b>	<b>677,614</b>	<b>677,614</b>	<b>478,219</b>	<b>478,219</b>	<b>(199,395)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$24,604,348</b>	<b>\$26,051,091</b>	<b>\$26,051,091</b>	<b>\$27,512,397</b>	<b>\$30,026,925</b>	<b>\$3,975,834</b>



# Technology Support & Infrastructure—Overview



F.T.E. Positions 133.5  
(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

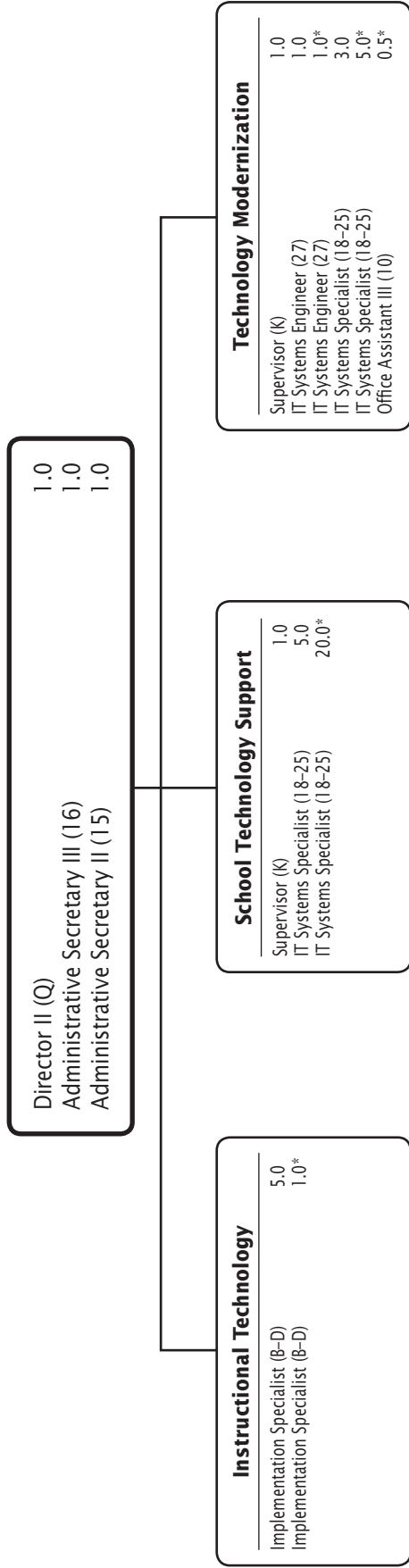
## Office of the Chief Technology Officer - 411

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7.000	6.000	6.000	6.000	<b>6.000</b>	
Position Salaries	\$665,078	\$613,407	\$613,407	\$619,341	<b>\$619,341</b>	\$5,934
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	665,078	613,407	613,407	619,341	<b>619,341</b>	5,934
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		471,055	471,055	481,365	<b>481,365</b>	10,310
<b>Total Contractual Services</b>	471,399	471,055	471,055	481,365	<b>481,365</b>	10,310
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	<b>10,799</b>	
Other Supplies & Materials		51,000	51,000	50,819	<b>50,819</b>	(181)
<b>Total Supplies &amp; Materials</b>	80,496	61,799	61,799	61,618	<b>61,618</b>	(181)
<b>04 Other</b>						
Local/Other Travel		16,092	16,092	6,026	<b>6,026</b>	(10,066)
Insur & Employee Benefits						
Utilities		2,847,626	2,847,626	2,985,129	<b>2,985,129</b>	137,503
Miscellaneous		634,405	634,405	615,000	<b>615,000</b>	(19,405)
<b>Total Other</b>	3,507,154	3,498,123	3,498,123	3,606,155	<b>3,606,155</b>	108,032
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,724,127</u>	<u>\$4,644,384</u>	<u>\$4,644,384</u>	<u>\$4,768,479</u>	<b><u>\$4,768,479</u></b>	<u>\$124,095</u>

**Office of the Chief Technology Officer - 411**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	Chief Technology Officer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000					
<b>Total Positions</b>			<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Department of Technology Integration and Support



F.T.E. Positions 19.0

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

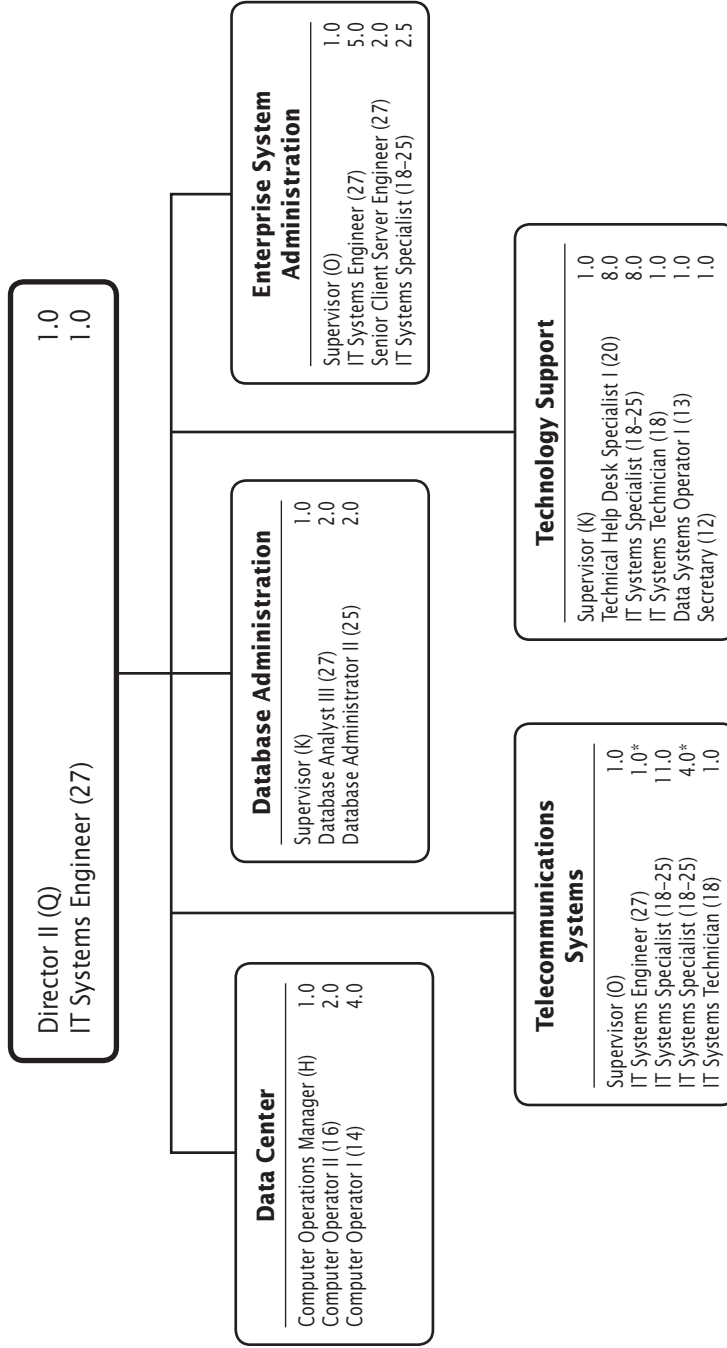
## Department of Technology Integration and Support - 435/422/424/428

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	32,000	32,000	32,000	18,000	<b>19,000</b>	(13,000)
Position Salaries	\$3,190,471	\$3,526,082	\$3,526,082	\$2,488,666	<b>\$2,560,524</b>	\$(965,558)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		81,600	81,600	18,095	<b>18,095</b>	(63,505)
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						(63,505)
<b>Total Salaries &amp; Wages</b>	3,259,610	3,607,682	3,607,682	2,506,761	<b>2,578,619</b>	(1,029,063)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		13,900	13,900	14,134	<b>14,134</b>	234
<b>Total Contractual Services</b>	7,094	13,900	13,900	14,134	<b>14,134</b>	234
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,292	10,292	10,058	<b>10,058</b>	(234)
Other Supplies & Materials		15,261	15,261	15,261	<b>15,261</b>	
<b>Total Supplies &amp; Materials</b>	23,366	25,553	25,553	25,319	<b>25,319</b>	(234)
<b>04 Other</b>						
Local/Other Travel		28,230	28,230	26,450	<b>26,450</b>	(1,780)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	22,729	28,230	28,230	26,450	<b>26,450</b>	(1,780)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,312,799</b>	<b>\$3,675,365</b>	<b>\$3,675,365</b>	<b>\$2,572,664</b>	<b>\$2,644,522</b>	<b>\$(1,030,843)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>435 Dept. of Tech. Integration and Support</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator			1.000	1.000			(1.000)
3	BD Instructional Specialist		17.000	17.000	17.000	5.000		(17.000)
3	BD Technology Implementation Spec						<b>5.000</b>	5.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II			1.000	1.000		<b>1.000</b>	
	<b>Subtotal</b>		<b>19.000</b>	<b>21.000</b>	<b>21.000</b>	<b>7.000</b>	<b>8.000</b>	<b>(13.000)</b>
	<b>424 School Technology Support</b>							
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	<b>5.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>428 Technology Modernization</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist		4.000	3.000	3.000	3.000	<b>3.000</b>	
1	12 Secretary		1.000					
	<b>Subtotal</b>		<b>7.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>Total Positions</b>		<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>18.000</b>	<b>19.000</b>	<b>(13.000)</b>

# Department of Infrastructure and Operations



F.T.E. Positions 57.5

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

## FY 2018 OPERATING BUDGET



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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	60.500	57.500	57.500	57.500	<b>57.500</b>	
Position Salaries	\$5,267,013	\$5,242,496	\$5,242,496	\$5,435,739	<b>\$5,435,739</b>	\$193,243
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		14,210	14,210	13,701	<b>13,701</b>	(509)
Other		7,676	7,676	7,676	<b>7,676</b>	
Subtotal Other Salaries	38,934	21,886	21,886	21,377	<b>21,377</b>	(509)
<b>Total Salaries &amp; Wages</b>	5,305,947	5,264,382	5,264,382	5,457,116	<b>5,457,116</b>	192,734
<b>02 Contractual Services</b>						
Consultants		66,660	66,660	5,000	<b>5,000</b>	(61,660)
Other Contractual		1,972,171	1,972,171	1,978,536	<b>1,978,536</b>	6,365
<b>Total Contractual Services</b>	1,825,471	2,038,831	2,038,831	1,983,536	<b>1,983,536</b>	(55,295)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	<b>10,040</b>	
Other Supplies & Materials		268,767	268,767	268,767	<b>268,767</b>	
<b>Total Supplies &amp; Materials</b>	186,927	278,807	278,807	278,807	<b>278,807</b>	
<b>04 Other</b>						
Local/Other Travel		4,201	4,201	4,038	<b>4,038</b>	(163)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,405	4,201	4,201	4,038	<b>4,038</b>	(163)
<b>05 Equipment</b>						
Leased Equipment		673,114	673,114	473,719	<b>473,719</b>	(199,395)
Other Equipment						
<b>Total Equipment</b>	693,039	673,114	673,114	473,719	<b>473,719</b>	(199,395)
<b>Grand Total</b>	<b>\$8,013,789</b>	<b>\$8,259,335</b>	<b>\$8,259,335</b>	<b>\$8,197,216</b>	<b>\$8,197,216</b>	<b>\$(62,119)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>446 Dept of Infrastructure &amp; Operations</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000					
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>423 Technology Support</b>							
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	8.000	<b>8.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>19.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	
	<b>433 Telecommunications Systems</b>							
10	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		11.000	11.000	11.000	11.000	<b>11.000</b>	
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
	<b>447 Database Administration</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>448 Data Center</b>							
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>451 Enterprise System Administration</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Supervisor		1.000					
1	27 Sr Client Server Engineer		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 IT Systems Engineer		5.000	5.000	5.000	5.000	<b>5.000</b>	
1	25 IT Systems Specialist		3.500	2.500	2.500	2.500	<b>2.500</b>	
1	25 Technical Analyst		1.000					
	<b>Subtotal</b>		<b>13.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	
	<b>Total Positions</b>		<b>60.500</b>	<b>57.500</b>	<b>57.500</b>	<b>57.500</b>	<b>57.500</b>	

# Department of Business Information Services

Director II (Q)	1.0
Team Leader (M)	1.0
Supervisor (K)	1.0
Application Developer III (27)	4.5
Development Project Manager (27)	2.0
Development Project Manager (27)	0.5*
Applications Developer II (25)	7.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	1.0
Administrative Secretary III (16)	1.5

F.T.E. Positions 20.0

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

## FY 2018 OPERATING BUDGET

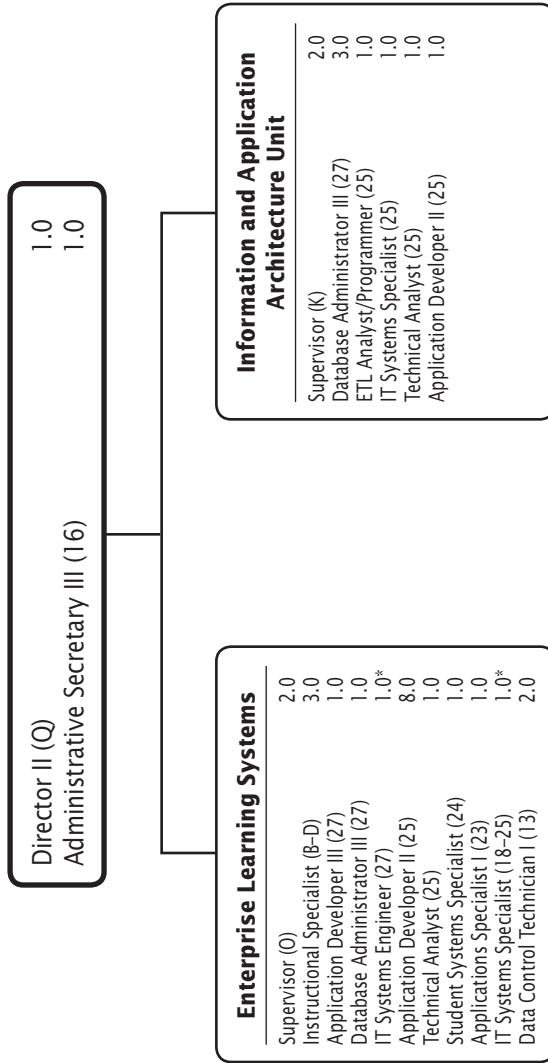
## Department of Business Information Services - 421

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.500	17.500	17.500	18.500	<b>20.000</b>	2.500
Position Salaries	\$1,679,696	\$1,849,901	\$1,849,901	\$1,877,918	<b>\$2,050,315</b>	\$200,414
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,679,696	1,849,901	1,849,901	1,877,918	<b>2,050,315</b>	200,414
<b>02 Contractual Services</b>						
Consultants		221,000	221,000	758,959	<b>1,461,959</b>	1,240,959
Other Contractual		1,213,458	1,213,458	3,108,761	<b>4,608,761</b>	3,395,303
<b>Total Contractual Services</b>	1,727,877	1,434,458	1,434,458	3,867,720	<b>6,070,720</b>	4,636,262
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		7,497	7,497	7,497	<b>7,497</b>	
<b>Total Supplies &amp; Materials</b>	-68,706	7,497	7,497	7,497	<b>7,497</b>	
<b>04 Other</b>						
Local/Other Travel		940	940	940	<b>940</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	1,461	940	940	940	<b>940</b>	
<b>05 Equipment</b>						
Leased Equipment		4,500	4,500	4,500	<b>4,500</b>	
Other Equipment						
<b>Total Equipment</b>	9,083	4,500	4,500	4,500	<b>4,500</b>	
<b>Grand Total</b>	<b>\$3,349,411</b>	<b>\$3,297,296</b>	<b>\$3,297,296</b>	<b>\$5,758,575</b>	<b>\$8,133,972</b>	<b>\$4,836,676</b>

## Department of Business Information Services - 421

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Team Leader					1.000	<b>1.000</b>	1.000
1	K Supervisor		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Applications Developer III		2.000	3.000	4.500	4.500	<b>4.500</b>	
1	27 Development Proj Manager		3.500	3.500	2.000	2.000	<b>2.000</b>	
1	25 Applications Developer II		5.000	5.000	5.000	5.000	<b>7.000</b>	2.000
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
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	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.500</b>	.500
	<b>Total Positions</b>		<b>17.500</b>	<b>17.500</b>	<b>17.500</b>	<b>18.500</b>	<b>20.000</b>	<b>2.500</b>

# Department of Learning Management Systems



F.T.E. Positions 31.0

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

## FY 2018 OPERATING BUDGET

## Department of Learning Management Systems - 442/445

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33,000	32,000	32,000	31,000	<b>31,000</b>	(1,000)
Position Salaries	\$2,560,699	\$3,250,823	\$3,250,823	\$3,139,228	<b>\$3,206,501</b>	\$(44,322)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		94,860	94,860	94,860	<b>94,860</b>	
Supporting Services Part Time		18,369	18,369	18,369	<b>18,369</b>	
Other						
Subtotal Other Salaries	98,238	113,229	113,229	113,229	<b>113,229</b>	
<b>Total Salaries &amp; Wages</b>	2,658,937	3,364,052	3,364,052	3,252,457	<b>3,319,730</b>	(44,322)
<b>02 Contractual Services</b>						
Consultants		440,519	440,519	440,519	<b>440,519</b>	
Other Contractual		2,319,304	2,319,304	2,471,651	<b>2,471,651</b>	152,347
<b>Total Contractual Services</b>	2,507,968	2,759,823	2,759,823	2,912,170	<b>2,912,170</b>	152,347
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,146	4,146	4,146	<b>4,146</b>	
Other Supplies & Materials		45,562	45,562	45,562	<b>45,562</b>	
<b>Total Supplies &amp; Materials</b>	36,644	49,708	49,708	49,708	<b>49,708</b>	
<b>04 Other</b>						
Local/Other Travel		1,128	1,128	1,128	<b>1,128</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	673	1,128	1,128	1,128	<b>1,128</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$5,204,222</u>	<u>\$6,174,711</u>	<u>\$6,174,711</u>	<u>\$6,215,463</u>	<u><b>\$6,282,736</b></u>	<u>\$108,025</u>

## Department of Learning Management Systems - 442/445

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>442 Dept. of Learning Management Systems</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		3.000	2.000	2.000	2.000	<b>2.000</b>	
1	K Supervisor		1.000					
1	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Applications Developer II		7.000	8.000	8.000	7.000	<b>8.000</b>	
1	25 Technical Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Data Control Technician I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>22.000</b>	<b>22.000</b>	<b>21.000</b>	<b>22.000</b>	
	<b>445 Information &amp; Application Architecture Unit</b>							
1	P Director I		1.000					
1	O Supervisor		1.000					
1	K Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	27 Database Administrator III		2.000	3.000	3.000	3.000	<b>3.000</b>	
1	25 Applications Developer II			1.000	1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	25 ETL Analyst/Programmer		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Technical Analyst			1.000	1.000	1.000	<b>1.000</b>	
1	23 Applications Developer I		1.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>33.000</b>	<b>32.000</b>	<b>32.000</b>	<b>31.000</b>	<b>31.000</b>	<b>(1.000)</b>



# Chapter 9

## Human Capital Management

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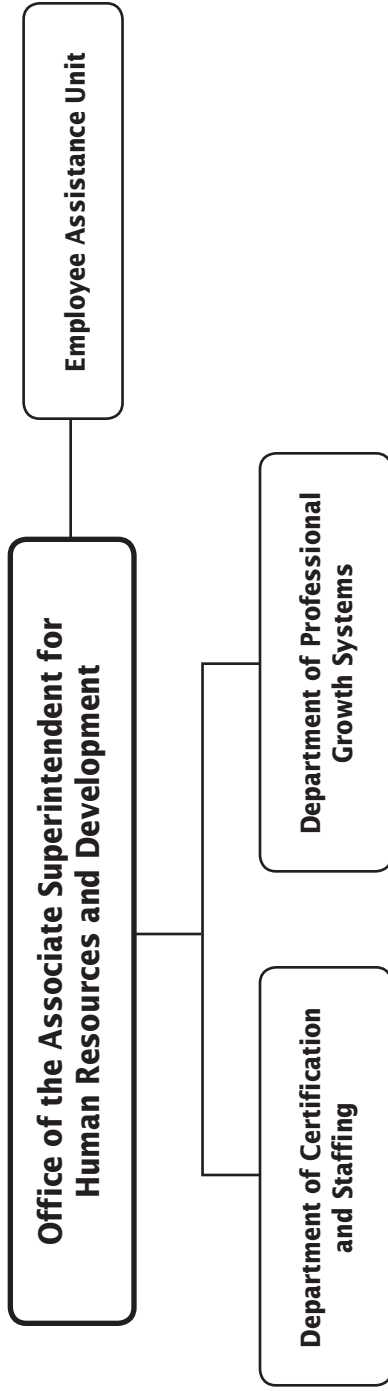




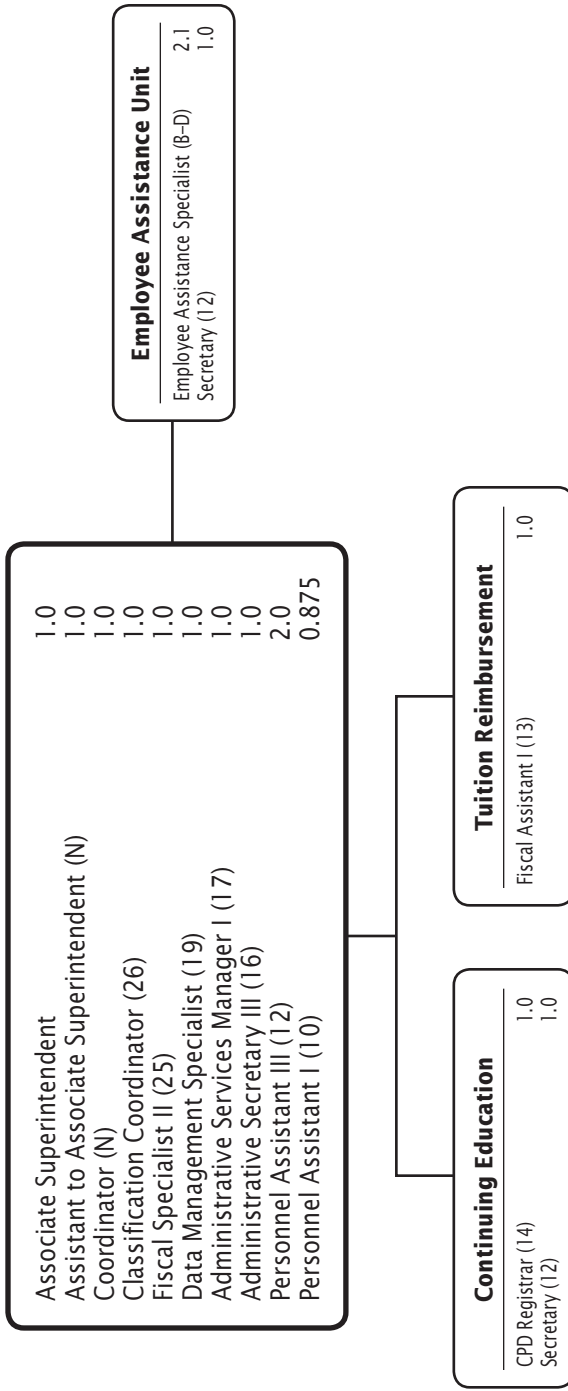
**Human Capital Management  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	22.000	22.000	22.000	21.000	<b>19.000</b>	(3.000)
Business/Operations Admin.						
Professional	38.100	38.100	38.100	35.700	<b>35.700</b>	(2.400)
Supporting Services	50.375	51.375	51.375	52.375	<b>48.375</b>	(3.000)
<b>TOTAL POSITIONS</b>	<b>110.475</b>	<b>111.475</b>	<b>111.475</b>	<b>109.075</b>	<b>103.075</b>	<b>(8.400)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,973,869	\$3,114,961	\$3,121,611	\$2,973,967	<b>\$2,694,704</b>	(\$426,907)
Business/Operations Admin.						
Professional	3,992,363	4,036,762	4,036,762	3,824,299	<b>4,259,285</b>	222,523
Supporting Services	3,692,842	3,946,898	3,946,898	3,966,505	<b>3,653,471</b>	(293,427)
<b>TOTAL POSITION DOLLARS</b>	<b>10,659,074</b>	<b>11,098,621</b>	<b>11,105,271</b>	<b>10,764,771</b>	<b>10,607,460</b>	<b>(497,811)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,124,646	1,101,126	1,108,126	1,123,844	<b>1,123,844</b>	15,718
Supporting Services	142,827	156,803	150,153	128,694	<b>308,694</b>	158,541
<b>TOTAL OTHER SALARIES</b>	<b>1,267,473</b>	<b>1,257,929</b>	<b>1,258,279</b>	<b>1,252,538</b>	<b>1,432,538</b>	<b>174,259</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,926,547</b>	<b>12,356,550</b>	<b>12,363,550</b>	<b>12,017,309</b>	<b>12,039,998</b>	<b>(323,552)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>102,769</b>	<b>2,973,967</b>	<b>215,028</b>	<b>178,133</b>	<b>162,133</b>	<b>(52,895)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>154,521</b>	<b>109,962</b>	<b>109,962</b>	<b>138,850</b>	<b>138,850</b>	<b>28,888</b>
<b>04 OTHER</b>						
Local/Other Travel	68,777	89,296	89,296	99,105	<b>97,605</b>	8,309
Insur & Employee Benefits	6,326,977	3,839,154	3,839,154	4,120,691	<b>3,920,691</b>	81,537
Utilities						
Miscellaneous	8,757	1,016,900	1,016,900	1,619,829	<b>1,619,829</b>	602,929
<b>TOTAL OTHER</b>	<b>6,404,511</b>	<b>4,945,350</b>	<b>4,945,350</b>	<b>5,839,625</b>	<b>5,638,125</b>	<b>692,775</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$18,588,348</b>	<b>\$17,626,890</b>	<b>\$17,633,890</b>	<b>\$18,173,917</b>	<b>\$17,979,106</b>	<b>\$345,216</b>

# Human Capital Management—Overview



# Office of the Associate Superintendent of Human Resources and Development



F.T.E. Positions 16.975

FY 2018 OPERATING BUDGET

**Office of the Associate Superintendent for  
Human Resources and Development - 381/314/383/385/657/659**

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	29.975	20.975	20.975	21.975	<b>16.975</b>	(4,000)
Position Salaries	\$2,108,258	\$1,921,774	\$1,921,774	\$1,952,727	<b>\$1,467,090</b>	\$(454,684)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		4,194	4,194	4,694	<b>4,694</b>	500
Stipends		124,440	124,440	124,440	<b>124,440</b>	
Professional Part Time		3,876	10,876	16,376	<b>16,376</b>	5,500
Supporting Services Part Time		24,425	24,425	3,632	<b>3,632</b>	(20,793)
Other		84,283	84,283	78,283	<b>78,283</b>	(6,000)
Subtotal Other Salaries	196,463	241,218	248,218	227,425	<b>227,425</b>	(20,793)
<b>Total Salaries &amp; Wages</b>	<b>2,304,721</b>	<b>2,162,992</b>	<b>2,169,992</b>	<b>2,180,152</b>	<b>1,694,515</b>	<b>(475,477)</b>
<b>02 Contractual Services</b>						
Consultants				15,000	<b>15,000</b>	15,000
Other Contractual		84,573	84,573	63,672	<b>47,672</b>	(36,901)
<b>Total Contractual Services</b>	<b>34,352</b>	<b>84,573</b>	<b>84,573</b>	<b>78,672</b>	<b>62,672</b>	<b>(21,901)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,233	12,233	12,233	<b>12,233</b>	
Other Supplies & Materials		12,891	12,891	12,891	<b>12,891</b>	
<b>Total Supplies &amp; Materials</b>	<b>11,120</b>	<b>25,124</b>	<b>25,124</b>	<b>25,124</b>	<b>25,124</b>	
<b>04 Other</b>						
Local/Other Travel		5,457	5,457	6,417	<b>4,917</b>	(540)
Insur & Employee Benefits		2,739,746	2,739,746	3,286,526	<b>3,086,526</b>	346,780
Utilities						
Miscellaneous		1,016,900	1,016,900	1,016,900	<b>1,016,900</b>	
<b>Total Other</b>	<b>5,200,243</b>	<b>3,762,103</b>	<b>3,762,103</b>	<b>4,309,843</b>	<b>4,108,343</b>	<b>346,240</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$7,550,436</b>	<b>\$6,034,792</b>	<b>\$6,041,792</b>	<b>\$6,593,791</b>	<b>\$5,890,654</b>	<b>\$(151,138)</b>

**Office of the Associate Superintendent for  
Human Resources and Development - 381/314/383/385/657/659**

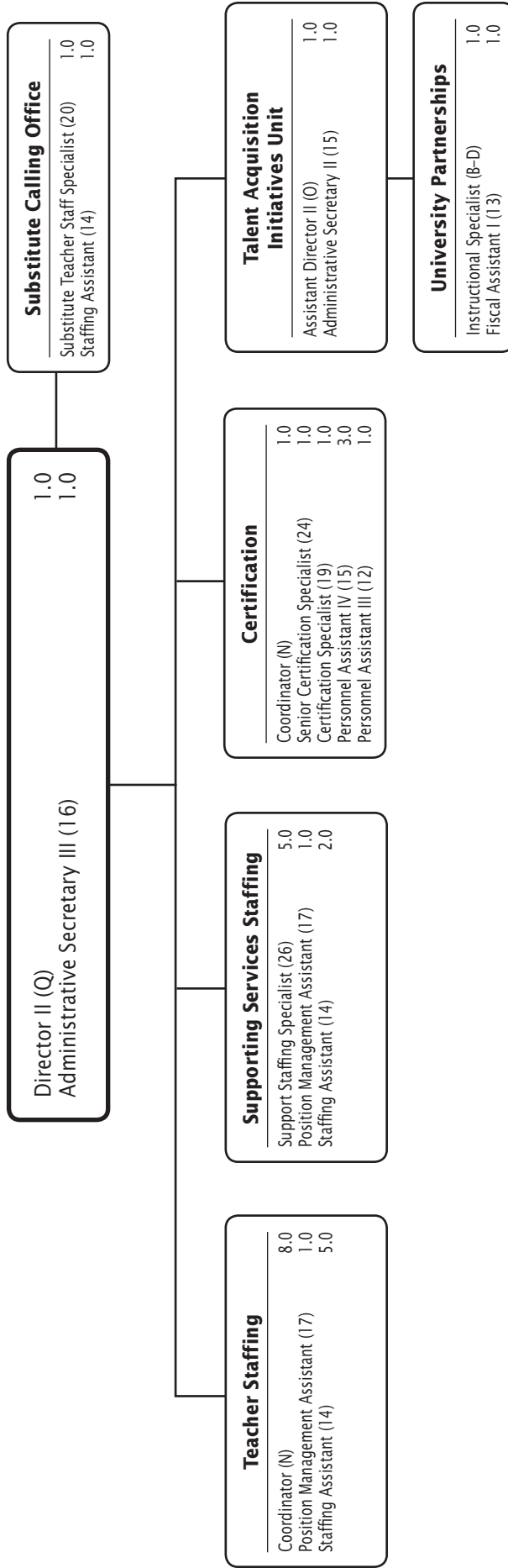
CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>381 Office of HR and Development</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000					
1	O Supervisor		1.000					
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000				<b>1.000</b>	1.000
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		1.000					
1	19 Data Management Specialist		1.000				<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Personnel Assistant III		2.000				<b>2.000</b>	2.000
1	10 Personnel Assistant I		.875				<b>.875</b>	.875
	<b>Subtotal</b>		<b>14.875</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>10.875</b>	<b>4.875</b>
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>383 Department of Certification &amp; Continuing Educa</b>							
2	P Director I		1.000					
1	N Coordinator		1.000					
1	24 Sr. Certification Specialist		1.000					
1	19 Certification Specialist		1.000					
2	15 Administrative Secretary II		1.000					
1	15 Personnel Assistant IV		3.000					
1	12 Personnel Assistant III		1.000					
	<b>Subtotal</b>		<b>9.000</b>					
	<b>385 Dept of Performance Evaluation and Compliar</b>							
1	Q Director II			1.000	1.000	1.000		(1.000)
1	N Coordinator			1.000	1.000	1.000		(1.000)
1	25 Investigation Specialist			1.000	1.000	2.000		(1.000)
2	25 Investigation Specialist			1.000	1.000			(1.000)
1	19 Data Management Specialist			1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000		(1.000)
1	12 Secretary					1.000		
1	12 Personnel Assistant III			2.000	2.000	2.000		(2.000)
1	10 Personnel Assistant I			.875	.875	.875		(.875)
	<b>Subtotal</b>			<b>8.875</b>	<b>8.875</b>	<b>9.875</b>		<b>(8.875)</b>
	<b>657 Continuing Education</b>							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

**Office of the Associate Superintendent for  
Human Resources and Development - 381/314/383/385/657/659**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>659 Tuition Reimbursement</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>29.975</b>	<b>20.975</b>	<b>20.975</b>	<b>21.975</b>	<b>16.975</b>	<b>(4.000)</b>



# Department of Certification and Staffing



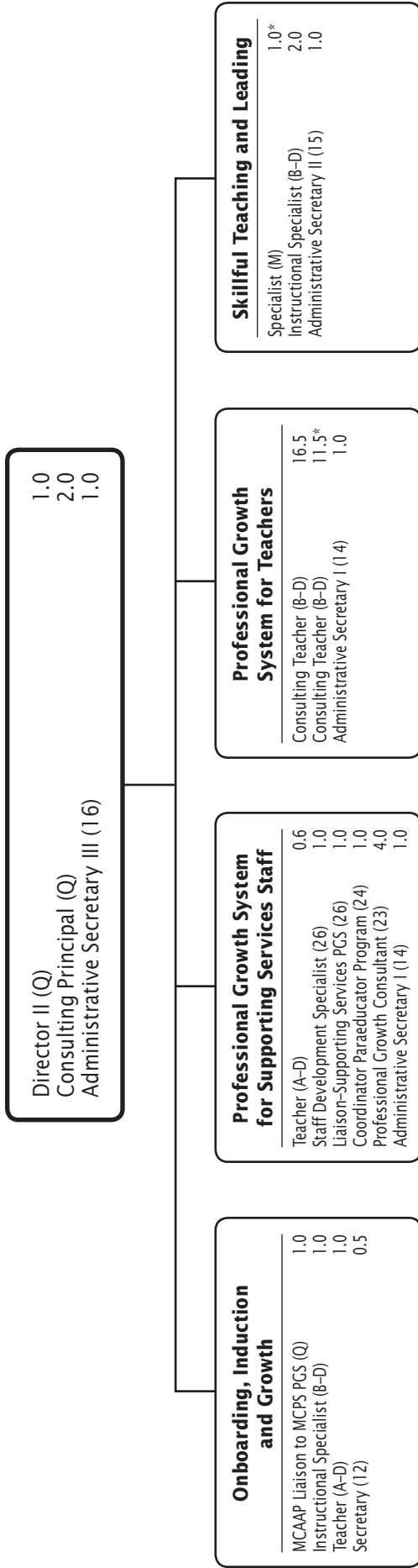
## Department of Certification and Staffing - 382/386/658

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.000	34.000	34.000	38.000	<b>37.000</b>	3.000
Position Salaries	\$2,775,908	\$3,235,739	\$3,242,389	\$3,508,712	<b>\$3,402,052</b>	\$159,663
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				35,000	<b>35,000</b>	35,000
Professional Part Time				5,000	<b>5,000</b>	5,000
Supporting Services Part Time		19,868	13,218	15,000	<b>15,000</b>	1,782
Other						
Subtotal Other Salaries	40,124	19,868	13,218	55,000	<b>55,000</b>	41,782
<b>Total Salaries &amp; Wages</b>	2,816,032	3,255,607	3,255,607	3,563,712	<b>3,457,052</b>	201,445
<b>02 Contractual Services</b>						
Consultants		15,000	15,000			(15,000)
Other Contractual		59,975	59,975	42,230	<b>42,230</b>	(17,745)
<b>Total Contractual Services</b>	26,872	74,975	74,975	42,230	<b>42,230</b>	(32,745)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		3,000	3,000	42,000	<b>42,000</b>	39,000
<b>Total Supplies &amp; Materials</b>	10,138	3,000	3,000	42,000	<b>42,000</b>	39,000
<b>04 Other</b>						
Local/Other Travel		30,725	30,725	45,695	<b>45,695</b>	14,970
Insur & Employee Benefits		110,000	110,000	110,000	<b>110,000</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	199,137	140,725	140,725	155,695	<b>155,695</b>	14,970
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,052,179</b>	<b>\$3,474,307</b>	<b>\$3,474,307</b>	<b>\$3,803,637</b>	<b>\$3,696,977</b>	<b>\$222,670</b>

## Department of Certification and Staffing - 382/386/658

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>382 Dept of Certification &amp; Staffing</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	9.000	9.000	10.000	<b>9.000</b>	
1	26 Support Staffing Specialist		4.000	4.000	4.000	5.000	<b>5.000</b>	1.000
1	24 Sr. Certification Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000			1.000	<b>1.000</b>	1.000
2	16 Administrative Secretary III			1.000	1.000			(1.000)
1	15 Personnel Assistant IV			3.000	3.000	3.000	<b>3.000</b>	
1	14 Staffing Assistant		6.000	6.000	6.000	8.000	<b>8.000</b>	2.000
1	12 Personnel Assistant III			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>23.000</b>	<b>30.000</b>	<b>30.000</b>	<b>34.000</b>	<b>33.000</b>	<b>3.000</b>
	<b>386 Talent Acquisition Initiatives Unit</b>							
1	P Director I				1.000	1.000		(1.000)
1	O Assistant Director II						<b>1.000</b>	1.000
1	O Supervisor			1.000				
1	16 Administrative Secretary III			1.000	1.000			(1.000)
1	15 Administrative Secretary II					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>25.000</b>	<b>34.000</b>	<b>34.000</b>	<b>38.000</b>	<b>37.000</b>	<b>3.000</b>

# Department of Professional Growth Systems



F.T.E. Positions 36.6

(In addition, there are 12.5 positions funded by the Title II, Part A grant.)

**FY 2018 OPERATING BUDGET**

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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26.500	26.500	26.500	19.100	<b>19.100</b>	(7.400)
Position Salaries	\$2,808,506	\$2,941,857	\$2,941,857	\$2,297,244	<b>\$2,297,244</b>	\$(644,613)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		22,812	22,812	16,188	<b>16,188</b>	(6,624)
Stipends		306,974	306,974	306,974	<b>306,974</b>	
Professional Part Time						
Supporting Services Part Time		30,358	30,358	38,001	<b>38,001</b>	7,643
Other		302,622	302,622	274,873	<b>454,873</b>	152,251
Subtotal Other Salaries	554,671	662,766	662,766	636,036	<b>816,036</b>	153,270
<b>Total Salaries &amp; Wages</b>	<b>3,363,177</b>	<b>3,604,623</b>	<b>3,604,623</b>	<b>2,933,280</b>	<b>3,113,280</b>	<b>(491,343)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		22,600	22,600	24,351	<b>24,351</b>	1,751
<b>Total Contractual Services</b>	<b>8,378</b>	<b>22,600</b>	<b>22,600</b>	<b>24,351</b>	<b>24,351</b>	<b>1,751</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		63,838	63,838	54,926	<b>54,926</b>	(8,912)
<b>Total Supplies &amp; Materials</b>	<b>46,896</b>	<b>74,338</b>	<b>74,338</b>	<b>65,426</b>	<b>65,426</b>	<b>(8,912)</b>
<b>04 Other</b>						
Local/Other Travel		20,214	20,214	14,093	<b>14,093</b>	(6,121)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>11,802</b>	<b>20,214</b>	<b>20,214</b>	<b>14,093</b>	<b>14,093</b>	<b>(6,121)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,430,253</b>	<b>\$3,721,775</b>	<b>\$3,721,775</b>	<b>\$3,037,150</b>	<b>\$3,217,150</b>	<b>\$(504,625)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>384 Department of Professional Growth Systems</b>								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal		3.000	3.000	3.000	2.000	2.000	(1.000)
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>(1.000)</b>
<b>654 Onboarding Induction &amp; Professional Growth</b>								
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	
<b>Subtotal</b>			<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
<b>656 Prof. Growth System-Support Services Emplo</b>								
3	AD Central Off Teacher	X	.500	.500	.500	.600	.600	.100
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		7.000	7.000	7.000	4.000	4.000	(3.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>8.600</b>	<b>8.600</b>	<b>(2.900)</b>
<b>665 Skillful Teaching and Leading</b>								
2	P Director I		1.000	1.000	1.000			(1.000)
3	BD Instructional Specialist		4.500	4.500	4.500	2.000	2.000	(2.500)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>3.000</b>	<b>3.000</b>	<b>(3.500)</b>
<b>Total Positions</b>			<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	<b>19.100</b>	<b>19.100</b>	<b>(7.400)</b>

## Grant: Title II, Part A Skillful Teaching and Leading Program - 915

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		1,000	1,000	1,000	<b>1,000</b>	
Position Salaries	\$82,715	\$123,496	\$123,496	\$123,496	<b>\$123,496</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		70,000	70,000	70,000	<b>70,000</b>	
Stipends						
Professional Part Time		16,891	16,891	16,891	<b>16,891</b>	
Supporting Services Part Time		6,466	6,466	6,466	<b>6,466</b>	
Other						
Subtotal Other Salaries	29,522	93,357	93,357	93,357	<b>93,357</b>	
<b>Total Salaries &amp; Wages</b>	112,237	216,853	216,853	216,853	<b>216,853</b>	
<b>02 Contractual Services</b>						
Consultants		32,880	32,880	32,880	<b>32,880</b>	
Other Contractual						
<b>Total Contractual Services</b>	33,167	32,880	32,880	32,880	<b>32,880</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		5,000	5,000	5,000	<b>5,000</b>	
<b>Total Supplies &amp; Materials</b>	85,472	5,000	5,000	5,000	<b>5,000</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		96,470	96,470	16,880	<b>16,880</b>	(79,590)
Utilities						
Miscellaneous				602,929	<b>602,929</b>	602,929
<b>Total Other</b>	127,694	96,470	96,470	619,809	<b>619,809</b>	523,339
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$358,570</b>	<b>\$351,203</b>	<b>\$351,203</b>	<b>\$874,542</b>	<b>\$874,542</b>	<b>\$523,339</b>

**Grant: Title II, Part A Skillful Teaching and Leading Program - 915**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
3	M Specialist			1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	



## Grant: Title II, Part A Teacher Mentoring Program - 917

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		61,200	61,200	61,200	<b>61,200</b>	
Professional Part Time						
Supporting Services Part Time						
Other		179,520	179,520	179,520	<b>179,520</b>	
Subtotal Other Salaries	446,693	240,720	240,720	240,720	<b>240,720</b>	
<b>Total Salaries &amp; Wages</b>	446,693	240,720	240,720	240,720	<b>240,720</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		13,000	13,000	13,000	<b>13,000</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	34,852	13,000	13,000	13,000	<b>13,000</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$481,545</u>	<u>\$253,720</u>	<u>\$253,720</u>	<u>\$253,720</u>	<u><b>\$253,720</b></u>	

## Professional Growth System for Teachers - 660/961

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	29.000	29.000	29.000	29.000	<b>29.000</b>	
Position Salaries	\$2,883,687	\$2,875,755	\$2,875,755	\$2,882,592	<b>\$3,317,578</b>	\$441,823
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	2,883,687	2,875,755	2,875,755	2,882,592	<b>3,317,578</b>	441,823
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		2,500	2,500	1,300	<b>1,300</b>	(1,200)
<b>Total Supplies &amp; Materials</b>	895	2,500	2,500	1,300	<b>1,300</b>	(1,200)
<b>04 Other</b>						
Local/Other Travel		32,900	32,900	32,900	<b>32,900</b>	
Insur & Employee Benefits		879,938	879,938	694,285	<b>694,285</b>	(185,653)
Utilities						
Miscellaneous						
<b>Total Other</b>	830,783	912,838	912,838	727,185	<b>727,185</b>	(185,653)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,715,365</u>	<u>\$3,791,093</u>	<u>\$3,791,093</u>	<u>\$3,611,077</u>	<b><u>\$4,046,063</u></b>	<u>\$254,970</u>

**Professional Growth System for Teachers - 660/961**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>660 Professional Growth System for Teachers</b>							
3	AD Teacher, Consulting	X	9.000	9.000	9.000	14.500	<b>16.500</b>	7.500
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>15.500</b>	<b>17.500</b>	<b>7.500</b>
	<b>961 Grant - Title II, Part A - Consulting Tchr Prog.</b>							
3	AD Teacher, Consulting	X	19.000	19.000	19.000	13.500	<b>11.500</b>	(7.500)
	<b>Subtotal</b>		<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>13.500</b>	<b>11.500</b>	<b>(7.500)</b>
	<b>Total Positions</b>		<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	

# Chapter 10

## Administration and Oversight

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**Administration and Oversight  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	22,000	23,000	23,000	22,000	<b>23,000</b>	
Business/Operations Admin.	2,000	3,000	3,000	4,000	<b>5,000</b>	2,000
Professional	6,500	6,500	6,500	9,500	<b>8,500</b>	2,000
Supporting Services	69,000	71,000	71,000	74,250	<b>73,250</b>	2,250
<b>TOTAL POSITIONS</b>	<b>99,500</b>	<b>103,500</b>	<b>103,500</b>	<b>109,750</b>	<b>109,750</b>	<b>6,250</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,058,613	\$3,426,787	\$3,255,026	\$3,453,448	<b>\$3,539,517</b>	\$284,491
Business/Operations Admin.	203,966	328,335	328,335	368,565	<b>463,638</b>	135,303
Professional	746,201	772,672	772,672	1,012,449	<b>938,860</b>	166,188
Supporting Services	5,193,930	5,661,018	5,665,330	5,952,271	<b>5,876,733</b>	211,403
<b>TOTAL POSITION DOLLARS</b>	<b>9,202,710</b>	<b>10,188,812</b>	<b>10,021,363</b>	<b>10,786,733</b>	<b>10,818,748</b>	<b>797,385</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	681,846	761,884	836,884	829,123	<b>787,523</b>	(49,361)
Supporting Services	144,249	143,484	143,484	134,517	<b>134,517</b>	(8,967)
<b>TOTAL OTHER SALARIES</b>	<b>826,095</b>	<b>905,368</b>	<b>980,368</b>	<b>963,640</b>	<b>922,040</b>	<b>(58,328)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>10,028,805</b>	<b>11,094,180</b>	<b>11,001,731</b>	<b>11,750,373</b>	<b>11,740,788</b>	<b>739,057</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,045,600</b>	<b>3,453,448</b>	<b>1,780,089</b>	<b>2,035,581</b>	<b>2,009,581</b>	<b>229,492</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>141,103</b>	<b>182,841</b>	<b>182,841</b>	<b>179,334</b>	<b>179,334</b>	<b>(3,507)</b>
<b>04 OTHER</b>						
Local/Other Travel	141,439	151,770	151,770	160,970	<b>160,428</b>	8,658
Insur & Employee Benefits	341,822	401,785	401,785	358,519	<b>358,519</b>	(43,266)
Utilities						
Miscellaneous	65,905	58,724	58,724	58,724	<b>58,724</b>	
<b>TOTAL OTHER</b>	<b>549,166</b>	<b>612,279</b>	<b>612,279</b>	<b>578,213</b>	<b>577,671</b>	<b>(34,608)</b>
<b>05 EQUIPMENT</b>	<b>18,204</b>	<b>6,204</b>	<b>6,204</b>	<b>25,000</b>	<b>25,000</b>	<b>18,796</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$12,782,878</b>	<b>\$13,473,144</b>	<b>\$13,583,144</b>	<b>\$14,568,501</b>	<b>\$14,532,374</b>	<b>\$949,230</b>

# Board of Education

Chief of Staff-Ombudsman	1.0
Staff Assistant, Policy and Communications (P)	1.0
Legislative Aide (I)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary II (15)	1.0

Internal Audit Unit	
Supervisor (0)	1.0
Internal Audit Analyst II (25)	5.0
Administrative Secretary III (16)	1.0

## Board of Education - 711/623

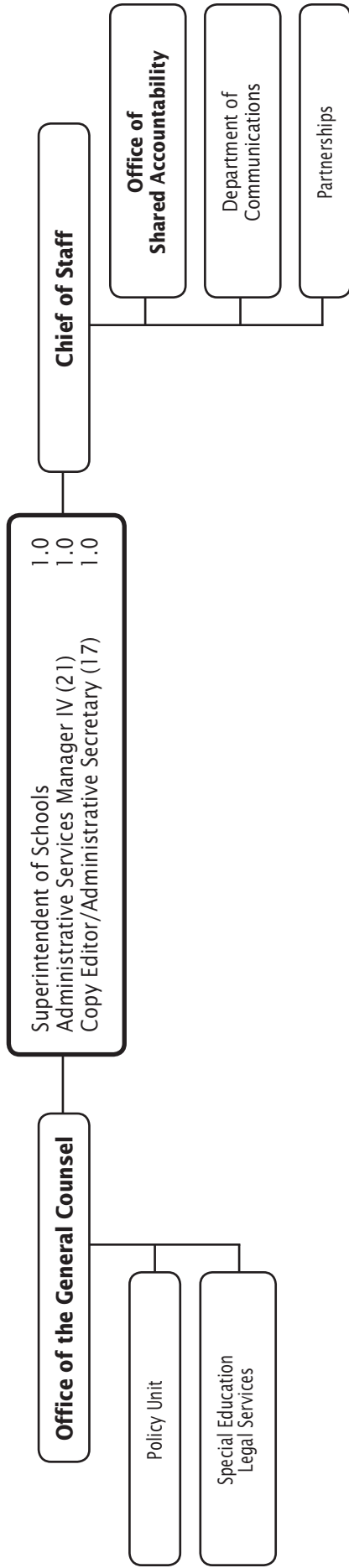
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	11.000	11.000	14.000	<b>14.000</b>	3.000
Position Salaries	\$1,157,506	\$1,166,989	\$1,166,989	\$1,417,747	<b>\$1,412,747</b>	\$245,758
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		192,686	192,686	192,686	<b>192,686</b>	
Supporting Services Part Time		100,607	100,607	100,607	<b>100,607</b>	
Other		2,680	2,680	2,680	<b>2,680</b>	
Subtotal Other Salaries	268,834	295,973	295,973	295,973	<b>295,973</b>	
<b>Total Salaries &amp; Wages</b>	1,426,340	1,462,962	1,462,962	1,713,720	<b>1,708,720</b>	245,758
<b>02 Contractual Services</b>						
Consultants		21,336	21,336	41,336	<b>41,336</b>	20,000
Other Contractual		153,414	153,414	156,078	<b>156,078</b>	2,664
<b>Total Contractual Services</b>	78,020	174,750	174,750	197,414	<b>197,414</b>	22,664
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,116	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local/Other Travel		124,366	124,366	134,366	<b>134,366</b>	10,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	<b>46,162</b>	
<b>Total Other</b>	191,277	170,528	170,528	180,528	<b>180,528</b>	10,000
<b>05 Equipment</b>						
Leased Equipment		2,664	2,664			(2,664)
Other Equipment						
<b>Total Equipment</b>	2,664	2,664	2,664			(2,664)
<b>Grand Total</b>	<b>\$1,705,417</b>	<b>\$1,818,132</b>	<b>\$1,818,132</b>	<b>\$2,098,890</b>	<b>\$2,093,890</b>	<b>\$275,758</b>



## Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>711 Board of Education</b>							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Staff Assistant		2.000	1.000	1.000	1.000	<b>1.000</b>	
1	I Legislative Aide			1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Internal Audit Analyst II		3.000	3.000	3.000	5.000	<b>5.000</b>	2.000
1	16 Administrative Secretary III						<b>1.000</b>	1.000
1	14 Administrative Secretary I					1.000		
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>7.000</b>	<b>7.000</b>	<b>3.000</b>
	<b>Total Positions</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>14.000</b>	<b>14.000</b>	<b>3.000</b>

# Office of the Superintendent of Schools



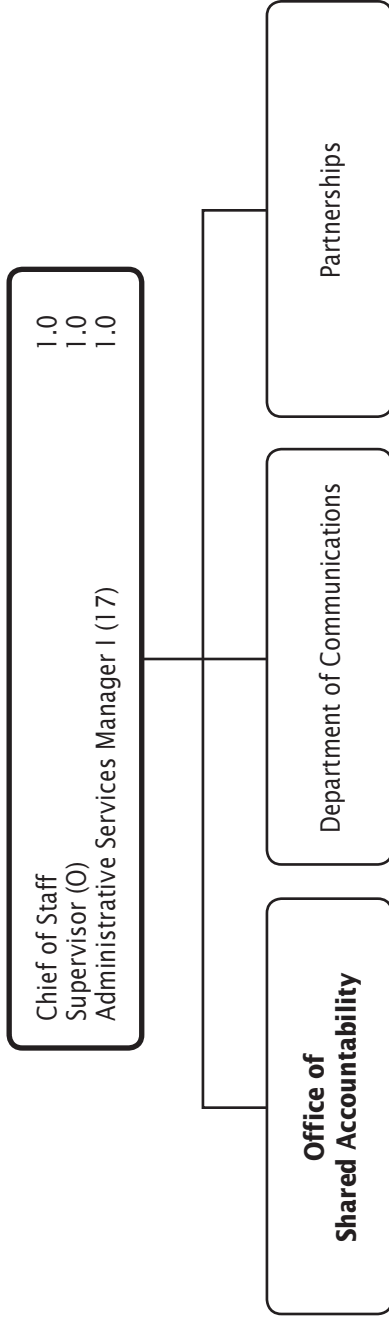
# Office of the Superintendent of Schools - 611

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	3.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$601,594	\$433,745	\$433,745	\$436,341	<b>\$436,341</b>	\$2,596
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		45,000	10,000	10,000	<b>10,000</b>	
Supporting Services Part Time		1,455	1,455	1,455	<b>1,455</b>	
Other						
Subtotal Other Salaries		46,455	11,455	11,455	<b>11,455</b>	
<b>Total Salaries &amp; Wages</b>	601,594	480,200	445,200	447,796	<b>447,796</b>	2,596
<b>02 Contractual Services</b>						
Consultants			35,000	35,000	<b>35,000</b>	
Other Contractual		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Contractual Services</b>	4,035	4,100	39,100	39,100	<b>39,100</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,099	10,500	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>						
Local/Other Travel		5,750	5,750	5,750	<b>5,750</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,300	5,300	<b>5,300</b>	
<b>Total Other</b>	523	11,050	11,050	11,050	<b>11,050</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$610,251</u>	<u>\$505,850</u>	<u>\$505,850</u>	<u>\$508,446</u>	<b><u>\$508,446</u></b>	<u>\$2,596</u>

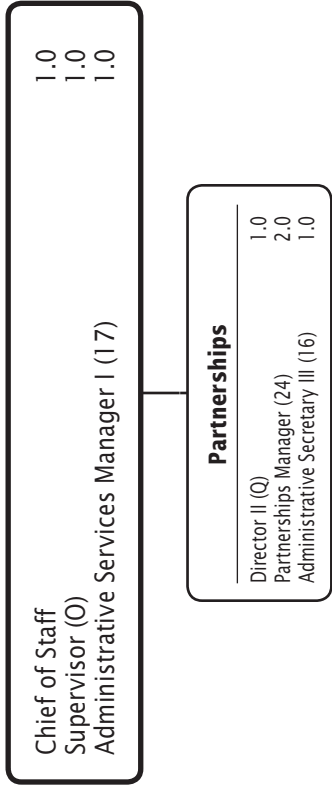
**Office of the Superintendent of Schools - 611**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	<b>FY 2018 APPROVED</b>	FY 2018 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		1.000					
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000					
<b>Total Positions</b>			<b>5.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# Chief of Staff—Overview



# Chief of Staff



## Chief of Staff - 609

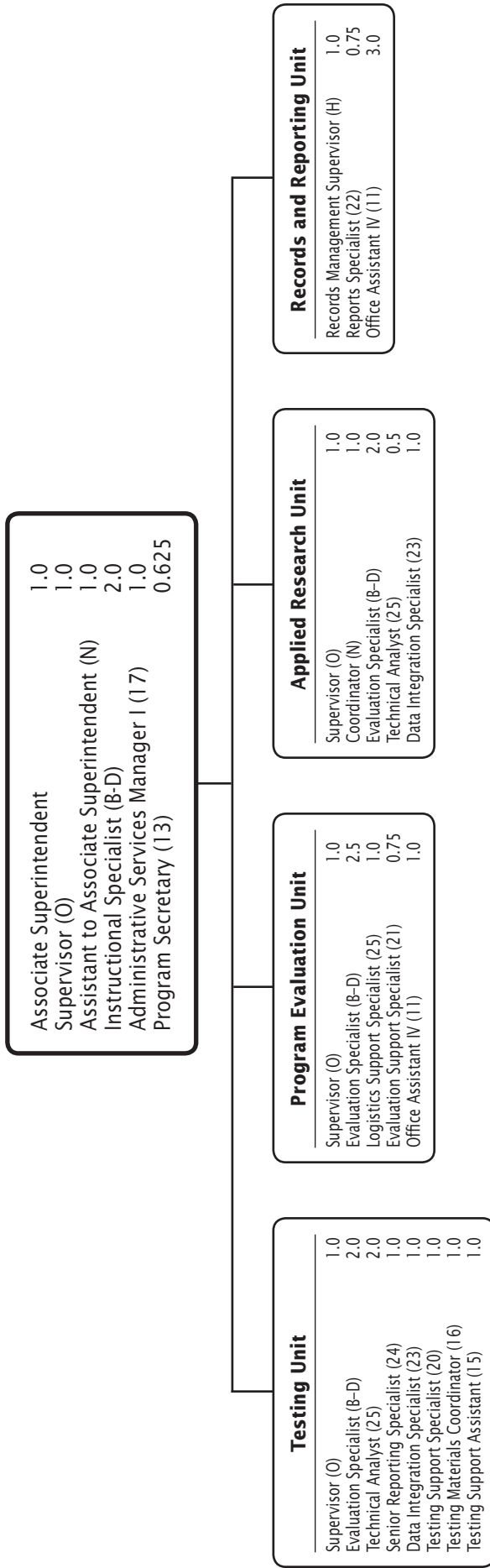
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		9,000	9,000	7,000	<b>7,000</b>	(2,000)
Position Salaries		\$976,353	\$976,353	\$854,891	<b>\$854,891</b>	\$(121,462)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time			80,000	80,000	<b>70,000</b>	(10,000)
Supporting Services Part Time						
Other						
Subtotal Other Salaries			80,000	80,000	<b>70,000</b>	(10,000)
<b>Total Salaries &amp; Wages</b>		976,353	1,056,353	934,891	<b>924,891</b>	(131,462)
<b>02 Contractual Services</b>						
Consultants			167,449	50,000	<b>50,000</b>	(117,449)
Other Contractual						
<b>Total Contractual Services</b>			167,449	50,000	<b>50,000</b>	(117,449)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,000	2,000	7,000	<b>7,000</b>	5,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>		2,000	2,000	7,000	<b>7,000</b>	5,000
<b>04 Other</b>						
Local/Other Travel		1,750	1,750	1,750	<b>1,750</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>		1,750	1,750	1,750	<b>1,750</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>		<b>\$980,103</b>	<b>\$1,227,552</b>	<b>\$993,641</b>	<b>\$983,641</b>	<b>\$(243,911)</b>

## Chief of Staff - 609

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
1	Chief of Staff			1.000	1.000	1.000	<b>1.000</b>	
2	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor			1.000	1.000			(1.000)
2	24 Partnerships Manager			3.000	3.000	2.000	<b>2.000</b>	(1.000)
1	17 Admin Services Manager I			1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>			<b>9.000</b>	<b>9.000</b>	<b>7.000</b>	<b>7.000</b>	<b>(2.000)</b>



# Office of the Associate Superintendent of Shared Accountability



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

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.500	29.875	29.875	33.125	<b>33.125</b>	3.250
Position Salaries	\$3,346,269	\$2,980,390	\$2,980,390	\$3,296,994	<b>\$3,329,009</b>	\$348,619
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		42,589	72,589	65,310	<b>33,710</b>	(38,879)
Supporting Services Part Time		22,632	22,632	22,632	<b>22,632</b>	
Other						
Subtotal Other Salaries	75,534	65,221	95,221	87,942	<b>56,342</b>	(38,879)
<b>Total Salaries &amp; Wages</b>	3,421,803	3,045,611	3,075,611	3,384,936	<b>3,385,351</b>	309,740
<b>02 Contractual Services</b>						
Consultants				48,000	<b>48,000</b>	48,000
Other Contractual		43,946	43,946	483,945	<b>483,945</b>	439,999
<b>Total Contractual Services</b>	184,041	43,946	43,946	531,945	<b>531,945</b>	487,999
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		16,859	16,859	16,859	<b>16,859</b>	
<b>Total Supplies &amp; Materials</b>	7,075	24,659	24,659	24,659	<b>24,659</b>	
<b>04 Other</b>						
Local/Other Travel		4,209	4,209	4,209	<b>3,667</b>	(542)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,330	4,209	4,209	4,209	<b>3,667</b>	(542)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				25,000	<b>25,000</b>	25,000
<b>Total Equipment</b>				25,000	<b>25,000</b>	25,000
<b>Grand Total</b>	<b>\$3,616,249</b>	<b>\$3,118,425</b>	<b>\$3,148,425</b>	<b>\$3,970,749</b>	<b>\$3,970,622</b>	<b>\$822,197</b>

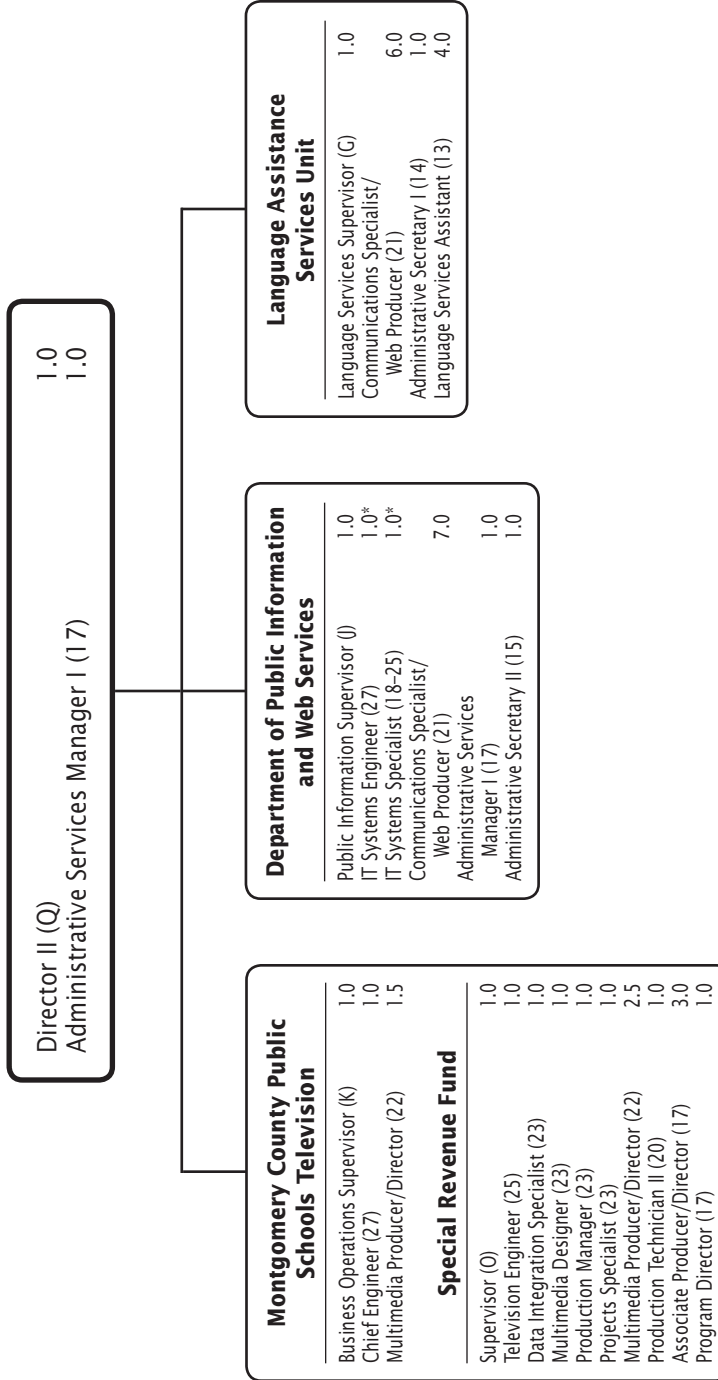
**Office of Shared Accountability - 624/621/622/625/626/627**

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		2.000					
1	O Supervisor					1.000	<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Instructional Specialist					2.000	<b>2.000</b>	2.000
1	23 Data Integration Specialist		1.000	1.000	1.000			(1.000)
1	17 Copy Editor/Admin Sec		1.000					
1	17 Admin Services Manager I					1.000	<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
1	13 Program Secretary					.625	<b>.625</b>	.625
	<b>Subtotal</b>		<b>7.000</b>	<b>4.000</b>	<b>4.000</b>	<b>6.625</b>	<b>6.625</b>	<b>2.625</b>
	<b>621 Records and Reporting Unit</b>							
1	H Records Management Supervisor			1.000	1.000	1.000	<b>1.000</b>	
1	24 Senior Reporting Specialist		1.000	1.000	1.000			(1.000)
1	23 Data Integration Specialist		1.000	1.000	1.000			(1.000)
1	22 Reports Specialist		1.000	1.000	1.000	.750	<b>.750</b>	(.250)
1	13 Program Secretary		.625	.625	.625			(.625)
1	11 Office Assistant IV			3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>3.625</b>	<b>7.625</b>	<b>7.625</b>	<b>4.750</b>	<b>4.750</b>	<b>(2.875)</b>
	<b>622 Policy and Records Unit</b>							
1	H Records Management Supervisor		1.000					
1	22 Policy/Forms Specialist		1.625					
1	11 Office Assistant IV		3.000					
	<b>Subtotal</b>		<b>5.625</b>					
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	24 Senior Reporting Specialist					1.000	<b>1.000</b>	1.000
1	23 Data Integration Specialist					1.000	<b>1.000</b>	1.000
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>2.000</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator						<b>1.000</b>	1.000
1	BD Evaluation Specialist		2.000	2.000	2.000	3.000	<b>2.000</b>	
1	25 Technical Analyst		.500	.500	.500	.500	<b>.500</b>	
1	25 Logistics Support Specialist		1.000					
1	23 Data Integration Specialist					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>5.500</b>	<b>5.500</b>	<b>2.000</b>
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>627 Program Evaluation Unit</b>							
1	N Coordinator		1.000	1.000	1.000			(1.000)
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	<b>2.500</b>	
1	25 Logistics Support Specialist		.500	.500	.500	1.000	<b>1.000</b>	.500
1	21 Evaluation Support Specialist		.750	.750	.750	.750	<b>.750</b>	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.750</b>	<b>6.750</b>	<b>6.750</b>	<b>6.250</b>	<b>6.250</b>	<b>(.500)</b>
	<b>Total Positions</b>		<b>35.500</b>	<b>29.875</b>	<b>29.875</b>	<b>33.125</b>	<b>33.125</b>	<b>3.250</b>

# Department of Communications



F.T.E. Positions 41.0

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

## Department of Communications - 642/412

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.500	27.500	27.500	27.500	<b>27.500</b>	
Position Salaries	\$2,179,301	\$2,320,296	\$2,152,847	\$2,212,288	<b>\$2,217,288</b>	\$64,441
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		418,369	418,369	417,887	<b>417,887</b>	(482)
Supporting Services Part Time		8,967	8,967			(8,967)
Other		1,974	1,974	1,974	<b>1,974</b>	
Subtotal Other Salaries	390,280	429,310	429,310	419,861	<b>419,861</b>	(9,449)
<b>Total Salaries &amp; Wages</b>	2,569,581	2,749,606	2,582,157	2,632,149	<b>2,637,149</b>	54,992
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		316,118	316,118	480,040	<b>454,040</b>	137,922
<b>Total Contractual Services</b>	407,575	316,118	316,118	480,040	<b>454,040</b>	137,922
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,000	1,000	1,000	<b>1,000</b>	
Office		8,379	8,379	8,057	<b>8,057</b>	(322)
Other Supplies & Materials		33,853	33,853	30,706	<b>30,706</b>	(3,147)
<b>Total Supplies &amp; Materials</b>	34,536	43,232	43,232	39,763	<b>39,763</b>	(3,469)
<b>04 Other</b>						
Local/Other Travel		3,082	3,082	2,282	<b>2,282</b>	(800)
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,197	4,197	4,197	<b>4,197</b>	
<b>Total Other</b>	3,721	7,279	7,279	6,479	<b>6,479</b>	(800)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,015,413</b>	<b>\$3,116,235</b>	<b>\$2,948,786</b>	<b>\$3,158,431</b>	<b>\$3,137,431</b>	<b>\$188,645</b>

## Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>642 Department of Communications</b>							
1	Chief Communications Officer		1.000	1.000	1.000			(1.000)
1	Q Director II					1.000	<b>1.000</b>	1.000
1	P Director I		1.000	1.000	1.000			(1.000)
1	O Supervisor		1.000	1.000	1.000			(1.000)
1	J Public Information Supervisor					1.000	<b>1.000</b>	1.000
2	G Language Services Supervisor						<b>1.000</b>	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		(1.000)
1	21 Comm Spec/Web Producer		11.000	11.000	11.000	12.000	<b>13.000</b>	2.000
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II			1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Language Services Assistant		3.500	3.500	3.500	4.000	<b>4.000</b>	.500
3	13 Paraeducator - ESOL		.500	.500	.500			(.500)
	<b>Subtotal</b>		<b>23.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	
	<b>412 MCPS Television</b>							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	<b>1.500</b>	
1	15 Fiscal Assistant II		1.000					
1	12 Secretary		1.000					
	<b>Subtotal</b>		<b>5.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>Total Positions</b>		<b>28.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>	<b>27.500</b>	

## Instructional Television Special Revenue Fund - 860

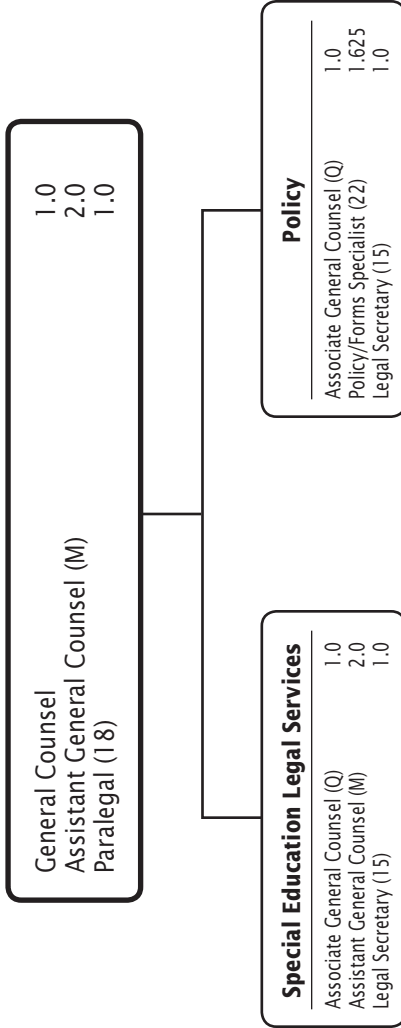
Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	FY 2018 Approved	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,500	13,500	13,500	13,500	<b>13,500</b>	
Position Salaries	\$1,194,854	\$1,225,087	\$1,225,087	\$1,225,282	<b>\$1,225,282</b>	\$195
<b>Other Salaries</b>						
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	<b>5,169</b>	3,588
Subtotal Other Salaries	21,759	5,169	5,169	5,169	<b>5,169</b>	
<b>Total Salaries &amp; Wages</b>	1,216,613	1,230,256	1,230,256	1,230,451	<b>1,230,451</b>	195
<b>02 Contractual Services</b>						
Consultants		11,100	11,100	11,100	<b>11,100</b>	
Other Contractual		6,500	6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	7,229	17,600	17,600	17,600	<b>17,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,880	17,880	17,880	<b>17,880</b>	
Other Supplies & Materials		68,670	68,670	66,454	<b>66,454</b>	(2,216)
<b>Total Supplies &amp; Materials</b>	84,889	86,550	86,550	84,334	<b>84,334</b>	(2,216)
<b>04 Other</b>						
Local/Other Travel		4,000	4,000	4,000	<b>4,000</b>	
Insur & Employee Benefits		401,785	401,785	358,519	<b>358,519</b>	(43,266)
Utilities						
Miscellaneous		2,600	2,600	2,600	<b>2,600</b>	
<b>Total Other</b>	344,728	408,385	408,385	365,119	<b>365,119</b>	(43,266)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	880					
<b>Grand Total</b>	<b>\$1,654,339</b>	<b>\$1,742,791</b>	<b>\$1,742,791</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>\$(45,287)</b>



## Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Production Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	22 Multimedia Producer/Director		2.500	2.500	2.500	2.500	<b>2.500</b>	
37	20 Production Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Office of the General Counsel



## Office of the General Counsel - 610/608

Description	FY 2016 Actual	FY 2017 Budget	FY 2017 Current	FY 2018 Request	<b>FY 2018 Approved</b>	FY 2018 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	9.625	9.625	11.625	<b>11.625</b>	2.000
Position Salaries	\$723,186	\$1,085,952	\$1,085,952	\$1,343,190	<b>\$1,343,190</b>	\$257,238
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		63,240	63,240	63,240	<b>63,240</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	69,688	63,240	63,240	63,240	<b>63,240</b>	
<b>Total Salaries &amp; Wages</b>	792,874	1,149,192	1,149,192	1,406,430	<b>1,406,430</b>	257,238
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,021,126	1,021,126	719,482	<b>719,482</b>	(301,644)
<b>Total Contractual Services</b>	1,364,700	1,021,126	1,021,126	719,482	<b>719,482</b>	(301,644)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,350	4,350	5,850	<b>5,850</b>	1,500
Other Supplies & Materials		4,322	4,322			(4,322)
<b>Total Supplies &amp; Materials</b>	3,388	8,672	8,672	5,850	<b>5,850</b>	(2,822)
<b>04 Other</b>						
Local/Other Travel		8,613	8,613	8,613	<b>8,613</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	<b>465</b>	
<b>Total Other</b>	5,587	9,078	9,078	9,078	<b>9,078</b>	
<b>05 Equipment</b>						
Leased Equipment		3,540	3,540			(3,540)
Other Equipment						
<b>Total Equipment</b>	14,660	3,540	3,540			(3,540)
<b>Grand Total</b>	<b>\$2,181,209</b>	<b>\$2,191,608</b>	<b>\$2,191,608</b>	<b>\$2,140,840</b>	<b>\$2,140,840</b>	<b>\$(50,768)</b>

## Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
	<b>610 General Counsel</b>							
1	General Counsel		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	Q Associate General Counsel		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Assistant General Counsel		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
6	M Assistant General Counsel		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	18 Paralegal			1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000					
6	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>2.000</b>
	<b>608 Policy</b>							
1	Q Associate General Counsel						<b>1.000</b>	1.000
1	P Director I			1.000	1.000	1.000		(1.000)
1	22 Policy/Forms Specialist			1.625	1.625	1.625	<b>1.625</b>	
1	15 Legal Secretary			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	<b>3.625</b>	
	<b>Total Positions</b>		<b>6.000</b>	<b>9.625</b>	<b>9.625</b>	<b>11.625</b>	<b>11.625</b>	<b>2.000</b>

# Appendices





**APPENDIX A****FY 2018 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	9/05/17	6/14/18	184	9	194
School Secretaries	8/22/17	6/19/18	195	10	207
Office Assistant II	8/22/17	6/19/18	195	10	207
Field Trip Assistant	8/22/17	6/19/18	195	10	207
Special Projects Coordinator	8/22/17	6/19/18	195	10	207
Media Assistants/Service Technician	8/22/17	6/19/18	195	10	207
Security Team Leaders	8/29/17	6/14/18	187	10	199
Security Assistants	8/30/17	6/14/18	186	10	198
Teacher Assistants & Paraeducators	8/30/17	6/14/18	186	10	198
Parent Community Coordinators	8/30/17	6/14/18	186	10	198
Dual Enrolment Assistant	8/30/17	6/14/18	186	10	198
Special Education Paraeducators/ Therapy Assistants	8/30/17	6/14/18	186	10	198
Student Monitors	8/30/17	6/14/18	186	10	198
English Composition Assistants	8/30/17	6/14/18	186	10	198
Interpreters for Hearing Impaired	8/30/17	6/14/18	186	10	198
Head Start Paraeducators	8/28/17	6/14/18	188	10	200
Social Services Assistants	8/28/17	6/14/18	188	10	200
Bus Operators and Attendants	8/31/17	6/14/18	184	10	197
Food Services Field Managers	8/28/17	6/14/18	188	10	200
Cafeteria Managers	8/29/17	6/14/18	187	10	199
Cafeteria Workers I	8/31/17	6/14/18	185	10	197
Catering Services Worker	8/25/17	6/08/18	186	10	197
Cafeteria Manager II (9-month)	8/31/17	6/04/18	173	10	184
Cafeteria Workers I (9-month)	8/31/17	6/04/18	173	10	184
Permanent Cafeteria Substitutes	8/30/17	6/14/18	185	10	198
Food Service Satellite Managers	8/30/17	6/14/18	185	10	198
CPF Cafeteria Workers I	8/25/17	6/08/18	186	10	197
CPF Cafeteria Workers II	8/24/17	6/08/18	187	10	198
CPF Food Sanitation Technicians	8/25/17	6/08/18	186	10	197
Warehouse Worker, Truck Driver/ Warehouse Worker	8/31/17	6/14/18	185	10	197

\*All positions are 10-month unless designated otherwise.





APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2017–June 30, 2018 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$93,166	\$94,846	\$100,536	\$106,569	\$112,962	\$119,741
2	\$95,962	\$97,691	\$103,552	\$109,766	\$116,352	\$123,332
3	\$98,842	\$100,621	\$106,660	\$113,058	\$119,843	\$127,032
4	\$101,807	\$103,640	\$109,860	\$116,451	\$123,437	\$130,842
5	\$104,861	\$106,749	\$113,155	\$119,945	\$127,141	\$134,769
6	\$108,007	\$109,952	\$116,551	\$123,542	\$130,955	\$138,811
7	\$111,247	\$113,249	\$120,048	\$127,249	\$134,883	\$142,978
8	\$114,585	\$116,647	\$123,648	\$131,067	\$138,931	\$147,265
9	\$118,023	\$120,148	\$127,357	\$134,998	\$143,098	\$151,682
10	\$121,564	\$123,751	\$131,179	\$136,348	\$144,529	\$153,199

\*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, 2017–June 30, 2018 (Fiscal Year Basis)

Salary Steps	G	H	I	J	K
1	\$68,092	\$72,177	\$76,506	\$81,098	\$85,963
2	\$70,134	\$74,342	\$78,801	\$83,531	\$88,542
3	\$72,238	\$76,572	\$81,167	\$86,037	\$91,198
4	\$74,405	\$78,869	\$83,601	\$88,618	\$93,935
5	\$76,638	\$81,234	\$86,109	\$91,277	\$96,752
6	\$78,937	\$83,672	\$88,691	\$94,015	\$99,656
7	\$81,305	\$86,183	\$91,353	\$96,836	\$102,645
8	\$83,744	\$88,768	\$94,094	\$99,742	\$105,725
9	\$86,257	\$91,431	\$96,917	\$102,733	\$108,897
10	\$88,845	\$94,174	\$99,825	\$105,815	\$112,164
11	\$91,510	\$96,999	\$102,819	\$108,989	\$115,528
12	\$94,254	\$99,908	\$105,904	\$112,258	\$118,993

APPENDIX B

**Teacher and Other Professional  
Salary Schedule Effective July 1, 2017–June 30, 2018 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$49,013	\$53,997	\$55,583	\$57,020
2	\$49,770	\$54,903	\$57,241	\$58,679
3	\$51,262	\$57,017	\$59,445	\$60,938
4	\$52,801	\$59,211	\$61,733	\$63,284
5	\$54,383	\$61,492	\$64,110	\$65,721
6	\$56,479	\$63,858	\$66,578	\$68,251
7	\$58,653	\$66,318	\$69,143	\$70,880
8	\$60,910	\$68,871	\$71,805	\$73,608
9	\$63,255	\$71,523	\$74,568	\$76,442
10	\$65,691	\$74,276	\$77,439	\$79,384
11		\$77,136	\$80,420	\$82,441
12		\$80,106	\$83,516	\$85,615
13		\$83,191	\$86,732	\$88,911
14		\$86,392	\$90,071	\$92,333
15		\$88,983	\$92,773	\$95,104
16		\$91,654	\$95,557	\$97,957
17		\$94,403	\$98,423	\$100,895
18		\$97,235	\$101,376	\$103,924
19		\$100,154	\$104,418	\$107,041
20		\$100,154	\$104,418	\$107,041
21		\$100,154	\$104,418	\$107,041
22		\$100,154	\$104,418	\$107,041
23		\$100,154	\$104,418	\$107,041
24		\$100,154	\$104,418	\$107,041
25		\$102,407	\$106,768	\$109,449

The salary of employees assigned to 12-month positions will be 117.5 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, 2017–June 30, 2018 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
4	13.07	13.54	14.07	14.66	15.29	15.96	16.57	16.90	17.25	17.56
5	13.54	14.07	14.66	15.29	15.96	16.57	17.28	17.57	17.97	18.33
6	14.07	14.66	15.29	15.96	16.57	17.28	17.97	18.36	18.72	19.10
7	14.66	15.29	15.96	16.57	17.28	17.97	18.79	19.10	19.51	19.88
8	15.29	15.96	16.57	17.28	17.97	18.79	19.51	19.88	20.28	20.68
9	15.96	16.57	17.28	17.97	18.79	19.51	20.34	20.74	21.17	21.58
10	16.57	17.28	17.97	18.79	19.51	20.34	21.28	21.76	22.19	22.61
11	17.28	17.97	18.79	19.51	20.34	21.28	22.32	22.82	23.25	23.70
12	17.97	18.79	19.51	20.34	21.28	22.32	23.55	24.02	24.47	24.93
13	18.79	19.51	20.34	21.28	22.32	23.55	24.65	25.11	25.57	26.12
14	19.51	20.34	21.28	22.32	23.55	24.65	25.87	26.38	26.90	27.42
15	20.34	21.28	22.32	23.55	24.65	25.87	27.16	27.74	28.32	28.89
16	21.28	22.32	23.55	24.65	25.87	27.16	28.51	29.09	29.63	30.22
17	22.32	23.55	24.65	25.87	27.16	28.51	29.94	30.56	31.19	31.76
18	23.55	24.65	25.87	27.16	28.51	29.94	31.39	31.99	32.66	33.33
19	24.65	25.87	27.16	28.51	29.94	31.39	32.97	33.60	34.31	34.98
20	25.87	27.16	28.51	29.94	31.39	32.97	34.60	35.35	36.02	36.74
21	27.16	28.51	29.94	31.39	32.97	34.60	36.28	37.01	37.77	38.52
22	28.51	29.94	31.39	32.97	34.60	36.28	37.95	38.71	39.51	40.30
23	29.94	31.39	32.97	34.60	36.28	37.95	39.73	40.55	41.38	42.19
24	31.39	32.97	34.60	36.28	37.95	39.73	41.62	42.45	43.27	44.20
25	32.97	34.60	36.28	37.95	39.73	41.62	43.55	44.45	45.30	46.23
26	34.60	36.28	37.95	39.73	41.62	43.55	45.60	46.50	47.44	48.36
27	36.28	37.95	39.73	41.62	43.55	45.60	47.70	48.73	49.68	50.64
28	37.95	39.73	41.62	43.55	45.60	47.70	49.95	50.92	51.95	53.00
29	39.73	41.62	43.55	45.60	47.70	49.95	52.36	53.42	54.46	55.54
30	41.62	43.55	45.60	47.70	49.95	52.36	54.85	55.95	57.10	58.28

### 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 (2.0 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 (5.9 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 (39.4 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 (1.0 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 (0.6 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 (13.3 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 (4.2 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 (5.4 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 (23.3 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 (0.2 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 (0.2 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 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	72.700	71.600	69.600	69.750	<b>71.750</b>	2.150
Business/Operations Admin.	18.650	16.650	16.650	19.750	<b>19.750</b>	3.100
Professional	11.600	11.600	11.600	15.600	<b>14.600</b>	3.000
Supporting Services	238.250	238.625	238.625	259.625	<b>259.625</b>	21.000
<b>TOTAL POSITIONS</b>	<b>341.200</b>	<b>338.475</b>	<b>336.475</b>	<b>364.725</b>	<b>365.725</b>	<b>29.250</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$9,954,854	\$10,574,864	\$10,191,464	\$10,655,607	<b>\$10,757,257</b>	\$565,793
Business/Operations Admin.	1,597,795	1,827,933	1,827,933	2,102,975	<b>2,107,975</b>	280,042
Professional	1,270,641	1,380,813	1,380,813	1,776,400	<b>1,702,811</b>	321,998
Supporting Services	18,341,722	19,651,398	19,695,710	21,018,749	<b>21,175,027</b>	1,479,317
<b>TOTAL POSITION DOLLARS</b>	<b>31,165,012</b>	<b>33,435,008</b>	<b>33,095,920</b>	<b>35,553,731</b>	<b>35,743,070</b>	<b>2,647,150</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	472,287	561,589	646,589	928,828	<b>907,228</b>	260,639
Supporting Services	379,220	425,821	467,460	463,947	<b>578,947</b>	111,487
<b>TOTAL OTHER SALARIES</b>	<b>851,507</b>	<b>987,410</b>	<b>1,114,049</b>	<b>1,392,775</b>	<b>1,486,175</b>	<b>372,126</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>32,016,519</b>	<b>34,422,418</b>	<b>34,209,969</b>	<b>36,946,506</b>	<b>37,229,245</b>	<b>3,019,276</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,676,375</b>	<b>7,510,320</b>	<b>7,712,769</b>	<b>10,499,146</b>	<b>12,702,146</b>	<b>4,989,377</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>345,680</b>	<b>580,696</b>	<b>590,696</b>	<b>626,297</b>	<b>626,297</b>	<b>35,601</b>
<b>04 OTHER</b>						
Local/Other Travel	185,432	220,928	220,928	241,014	<b>239,972</b>	19,044
Insur & Employee Benefits						
Utilities						
Miscellaneous	146,075	214,911	214,911	185,253	<b>185,253</b>	(29,658)
<b>TOTAL OTHER</b>	<b>331,507</b>	<b>435,839</b>	<b>435,839</b>	<b>426,267</b>	<b>425,225</b>	<b>(10,614)</b>
<b>05 EQUIPMENT</b>	<b>685,727</b>	<b>650,080</b>	<b>650,080</b>	<b>481,784</b>	<b>481,784</b>	<b>(168,296)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,055,808</b>	<b>\$43,599,353</b>	<b>\$43,599,353</b>	<b>\$48,980,000</b>	<b>\$51,464,697</b>	<b>\$7,865,344</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	569,500	583,500	585,500	590,000	<b>591,500</b>	6,000
Business/Operations Admin.	25,000	25,000	25,000	25,000	<b>26,000</b>	1,000
Professional	80,800	78,000	78,000	74,000	<b>74,000</b>	(4,000)
Supporting Services	979,500	988,000	988,000	999,250	<b>997,750</b>	9,750
<b>TOTAL POSITIONS</b>	<b>1,654,800</b>	<b>1,674,500</b>	<b>1,676,500</b>	<b>1,688,250</b>	<b>1,689,250</b>	<b>12,750</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$74,570,904	\$78,893,106	\$78,893,106	\$80,971,953	<b>\$80,915,944</b>	\$2,022,838
Business/Operations Admin.	2,170,921	2,273,210	2,273,210	2,322,633	<b>2,412,706</b>	139,496
Professional	8,516,439	8,615,249	8,615,249	8,562,627	<b>8,562,627</b>	(52,622)
Supporting Services	49,654,623	52,226,023	52,226,023	53,147,187	<b>52,690,596</b>	464,573
<b>TOTAL POSITION DOLLARS</b>	<b>134,912,887</b>	<b>142,007,588</b>	<b>142,007,588</b>	<b>145,004,400</b>	<b>144,581,873</b>	<b>2,574,285</b>
<b>OTHER SALARIES</b>						
Administrative	328,037	385,528	385,528	335,528	<b>295,528</b>	(90,000)
Professional	813,912	1,106,315	1,106,315	1,010,911	<b>1,035,911</b>	(70,404)
Supporting Services	1,420,618	1,196,471	1,196,471	1,179,937	<b>1,278,661</b>	82,190
<b>TOTAL OTHER SALARIES</b>	<b>2,562,567</b>	<b>2,688,314</b>	<b>2,688,314</b>	<b>2,526,376</b>	<b>2,610,100</b>	<b>(78,214)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>137,475,454</b>	<b>144,695,902</b>	<b>144,695,902</b>	<b>147,530,776</b>	<b>147,191,973</b>	<b>2,496,071</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>686,174</b>	<b>704,442</b>	<b>704,442</b>	<b>857,720</b>	<b>797,720</b>	<b>93,278</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>197,722</b>	<b>220,311</b>	<b>220,311</b>	<b>212,926</b>	<b>219,926</b>	<b>(385)</b>
<b>04 OTHER</b>						
Local/Other Travel	111,385	135,081	135,081	149,445	<b>148,445</b>	13,364
Insur & Employee Benefits						
Utilities						
Miscellaneous	204,571	190,820	190,820	238,960	<b>238,960</b>	48,140
<b>TOTAL OTHER</b>	<b>315,956</b>	<b>325,901</b>	<b>325,901</b>	<b>388,405</b>	<b>387,405</b>	<b>61,504</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$138,675,306</b>	<b>\$145,946,556</b>	<b>\$145,946,556</b>	<b>\$148,989,827</b>	<b>\$148,597,024</b>	<b>\$2,650,468</b>



**Category 3**  
**Instructional Salaries**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	4.000	3.000	3.000	3.000	<b>3.000</b>	
Business/Operations Admin.						
Professional	10,029.046	10,578.956	10,571.956	10,609.171	<b>10,604.771</b>	32.815
Supporting Services	1,055.026	1,139.221	1,141.221	1,051.133	<b>1,052.833</b>	(88.388)
<b>TOTAL POSITIONS</b>	<b>11,088.072</b>	<b>11,721.177</b>	<b>11,716.177</b>	<b>11,663.304</b>	<b>11,660.604</b>	<b>(55.573)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$616,613	\$392,595	\$392,595	\$395,653	<b>\$395,653</b>	\$3,058
Business/Operations Admin.						
Professional	810,706,751	871,468,481	871,037,636	895,444,994	<b>892,375,086</b>	21,337,450
Supporting Services	39,199,434	45,228,154	45,421,800	41,661,851	<b>41,690,260</b>	(3,731,540)
<b>TOTAL POSITION DOLLARS</b>	<b>850,522,798</b>	<b>917,089,230</b>	<b>916,852,031</b>	<b>937,502,498</b>	<b>934,460,999</b>	<b>17,608,968</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	47,421,039	53,154,777	53,391,976	51,175,904	<b>52,067,874</b>	(1,324,102)
Supporting Services	4,619,937	6,019,687	6,019,687	6,184,133	<b>8,091,461</b>	2,071,774
<b>TOTAL OTHER SALARIES</b>	<b>52,040,976</b>	<b>59,174,464</b>	<b>59,411,663</b>	<b>57,360,037</b>	<b>60,159,335</b>	<b>747,672</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>902,563,774</b>	<b>976,263,694</b>	<b>976,263,694</b>	<b>994,862,535</b>	<b>994,620,334</b>	<b>18,356,640</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$902,563,774</b>	<b>\$976,263,694</b>	<b>\$976,263,694</b>	<b>\$994,862,535</b>	<b>\$994,620,334</b>	<b>\$18,356,640</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	20,644,315	26,293,717	26,293,717	26,066,768	25,324,834	(968,883)
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$20,644,315</u>	<u>\$26,293,717</u>	<u>\$26,293,717</u>	<u>\$26,066,768</u>	<u>\$25,324,834</u>	<u>(\$968,883)</u>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	4,232,391	5,168,980	5,153,758	7,198,455	7,422,545	2,268,787
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	908,926	1,145,711	1,146,033	1,008,580	1,034,030	(112,003)
Insur & Employee Benefits	94,449	79,590	79,590			(79,590)
Utilities						
Miscellaneous	3,177,978	3,904,695	3,932,995	4,695,112	4,736,147	803,152
<b>TOTAL OTHER</b>	4,181,353	5,129,996	5,158,618	5,703,692	5,770,177	611,559
<b>05 EQUIPMENT</b>	1,552,250	1,896,718	1,883,318	1,609,127	1,609,127	(274,191)
<b>GRAND TOTAL AMOUNTS</b>	<u>\$9,965,994</u>	<u>\$12,195,694</u>	<u>\$12,195,694</u>	<u>\$14,511,274</u>	<u>\$14,801,849</u>	<u>\$2,606,155</u>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	36,000	37,000	37,000	38,000	<b>38,000</b>	1,000
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	2,271,900	2,299,050	2,299,050	2,353,690	<b>2,354,690</b>	55,640
Supporting Services	1,658,636	1,681,533	1,681,533	1,698,694	<b>1,698,694</b>	17,161
<b>TOTAL POSITIONS</b>	<b>3,967,536</b>	<b>4,018,583</b>	<b>4,018,583</b>	<b>4,091,384</b>	<b>4,092,384</b>	<b>73,801</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,842,696	\$5,051,739	\$5,051,739	\$5,179,192	<b>\$5,179,192</b>	\$127,453
Business/Operations Admin.	96,358	97,718	97,718	98,754	<b>98,754</b>	1,036
Professional	184,712,040	191,332,602	191,332,602	198,270,664	<b>198,382,134</b>	7,049,532
Supporting Services	64,636,200	67,824,406	67,824,406	69,056,295	<b>68,684,718</b>	860,312
<b>TOTAL POSITION DOLLARS</b>	<b>254,287,294</b>	<b>264,306,465</b>	<b>264,306,465</b>	<b>272,604,905</b>	<b>272,344,798</b>	<b>8,038,333</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,557,351	6,010,162	6,010,162	6,103,962	<b>6,116,408</b>	106,246
Supporting Services	5,794,801	6,952,053	6,947,465	7,026,831	<b>7,126,831</b>	179,366
<b>TOTAL OTHER SALARIES</b>	<b>11,352,152</b>	<b>12,962,215</b>	<b>12,957,627</b>	<b>13,130,793</b>	<b>13,243,239</b>	<b>285,612</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>265,639,446</b>	<b>277,268,680</b>	<b>277,264,092</b>	<b>285,735,698</b>	<b>285,588,037</b>	<b>8,323,945</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,752,739</b>	<b>2,623,423</b>	<b>2,623,423</b>	<b>2,971,349</b>	<b>2,975,887</b>	<b>352,464</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,066,812</b>	<b>2,561,892</b>	<b>2,566,480</b>	<b>2,325,134</b>	<b>2,328,256</b>	<b>(238,224)</b>
<b>04 OTHER</b>						
Local/Other Travel	523,625	514,251	514,251	488,898	<b>488,798</b>	(25,453)
Insur & Employee Benefits						
Utilities						
Miscellaneous	42,315,756	43,006,799	43,006,799	45,520,981	<b>45,520,981</b>	2,514,182
<b>TOTAL OTHER</b>	<b>42,839,381</b>	<b>43,521,050</b>	<b>43,521,050</b>	<b>46,009,879</b>	<b>46,009,779</b>	<b>2,488,729</b>
<b>05 EQUIPMENT</b>	<b>496,666</b>	<b>394,899</b>	<b>394,899</b>	<b>266,443</b>	<b>266,443</b>	<b>(128,456)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$313,795,044</b>	<b>\$326,369,944</b>	<b>\$326,369,944</b>	<b>\$337,308,503</b>	<b>\$337,168,402</b>	<b>\$10,798,458</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	8.000	6.000	6.000	7.000	<b>7.000</b>	1.000
Business/Operations Admin.						
Professional	70.430	72.430	72.430	74.930	<b>76.430</b>	4.000
Supporting Services	33.310	33.310	33.310	32.310	<b>32.310</b>	(1.000)
<b>TOTAL POSITIONS</b>	<b>111.740</b>	<b>111.740</b>	<b>111.740</b>	<b>114.240</b>	<b>115.740</b>	<b>4.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,106,094	\$833,071	\$833,071	\$905,217	<b>\$905,217</b>	\$72,146
Business/Operations Admin.						
Professional	8,323,180	8,830,737	8,830,737	8,857,405	<b>8,953,291</b>	122,554
Supporting Services	1,717,901	1,825,225	1,825,225	1,805,154	<b>1,796,207</b>	(29,018)
<b>TOTAL POSITION DOLLARS</b>	<b>11,147,175</b>	<b>11,489,033</b>	<b>11,489,033</b>	<b>11,567,776</b>	<b>11,654,715</b>	<b>165,682</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	19,162	50,301	50,301	50,301	<b>50,301</b>	
Supporting Services	111,525	238,350	238,350	222,702	<b>222,702</b>	(15,648)
<b>TOTAL OTHER SALARIES</b>	<b>130,687</b>	<b>288,651</b>	<b>288,651</b>	<b>273,003</b>	<b>273,003</b>	<b>(15,648)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>11,277,862</b>	<b>11,777,684</b>	<b>11,777,684</b>	<b>11,840,779</b>	<b>11,927,718</b>	<b>150,034</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>22,246</b>	<b>43,527</b>	<b>43,525</b>	<b>40,525</b>	<b>40,525</b>	<b>(3,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,053</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	<b>14,403</b>	
<b>04 OTHER</b>						
Local/Other Travel	78,163	97,338	97,338	97,338	<b>97,338</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>78,163</b>	<b>97,338</b>	<b>97,338</b>	<b>97,338</b>	<b>97,338</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,392,324</b>	<b>\$11,932,952</b>	<b>\$11,932,950</b>	<b>\$11,993,045</b>	<b>\$12,079,984</b>	<b>\$147,034</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional		2,040	2,040	2,040	2,040	
Supporting Services						
<b>TOTAL OTHER SALARIES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	
<b>TOTAL SALARIES AND WAGES</b>		<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	<b>2,040</b>	
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	836	1,590	1,590	1,590	1,590	
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$836</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$3,630</b>	<b>\$3,630</b>	

**Category 9**  
**Student Transportation**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	13.750	13.750	13.750	14.750	<b>14.750</b>	1.000
Professional						
Supporting Services	1,704.903	1,724.903	1,724.903	1,719.903	<b>1,719.903</b>	(5.000)
<b>TOTAL POSITIONS</b>	<b>1,720.653</b>	<b>1,740.653</b>	<b>1,740.653</b>	<b>1,736.653</b>	<b>1,736.653</b>	<b>(4.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$268,372	\$285,978	\$285,978	\$297,156	<b>\$297,156</b>	\$11,178
Business/Operations Admin.	1,446,844	1,482,376	1,482,376	1,631,105	<b>1,631,105</b>	148,729
Professional						
Supporting Services	63,639,316	68,918,229	68,918,229	69,970,716	<b>69,599,139</b>	680,910
<b>TOTAL POSITION DOLLARS</b>	<b>65,354,532</b>	<b>70,686,583</b>	<b>70,686,583</b>	<b>71,898,977</b>	<b>71,527,400</b>	<b>840,817</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	391,927	660,778	660,778	660,778	<b>660,778</b>	
Supporting Services	10,303,895	4,541,508	4,541,508	4,555,162	<b>4,555,162</b>	13,654
<b>TOTAL OTHER SALARIES</b>	<b>10,695,822</b>	<b>5,202,286</b>	<b>5,202,286</b>	<b>5,215,940</b>	<b>5,215,940</b>	<b>13,654</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>76,050,354</b>	<b>75,888,869</b>	<b>75,888,869</b>	<b>77,114,917</b>	<b>76,743,340</b>	<b>854,471</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,264,704</b>	<b>1,648,741</b>	<b>1,648,741</b>	<b>1,569,255</b>	<b>1,569,255</b>	<b>(79,486)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>9,164,509</b>	<b>12,038,756</b>	<b>12,038,756</b>	<b>10,937,988</b>	<b>10,937,988</b>	<b>(1,100,768)</b>
<b>04 OTHER</b>						
Local/Other Travel	53,780	54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	1,195,183	1,346,140	1,346,140	1,586,887	<b>1,586,887</b>	240,747
<b>TOTAL OTHER</b>	<b>1,248,963</b>	<b>1,400,662</b>	<b>1,400,662</b>	<b>1,641,409</b>	<b>1,641,409</b>	<b>240,747</b>
<b>05 EQUIPMENT</b>	<b>12,570,981</b>	<b>13,422,598</b>	<b>13,422,598</b>	<b>14,107,088</b>	<b>14,107,088</b>	<b>684,490</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$100,299,511</b>	<b>\$104,399,626</b>	<b>\$104,399,626</b>	<b>\$105,370,657</b>	<b>\$104,999,080</b>	<b>\$599,454</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	6.000	6.000	6.000	6.000	<b>5.000</b>	(1.000)
Business/Operations Admin.	15.000	15.000	15.000	15.000	<b>15.000</b>	
Professional						
Supporting Services	1,557.700	1,571.200	1,571.200	1,596.200	<b>1,596.200</b>	25.000
<b>TOTAL POSITIONS</b>	<b>1,578.700</b>	<b>1,592.200</b>	<b>1,592.200</b>	<b>1,617.200</b>	<b>1,616.200</b>	<b>24.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$823,020	\$838,502	\$838,502	\$849,388	<b>\$724,137</b>	(\$114,365)
Business/Operations Admin.	1,493,156	1,538,920	1,538,920	1,547,324	<b>1,547,324</b>	8,404
Professional						
Supporting Services	71,954,649	75,982,039	75,982,039	77,351,699	<b>77,430,122</b>	1,448,083
<b>TOTAL POSITION DOLLARS</b>	<b>74,270,825</b>	<b>78,359,461</b>	<b>78,359,461</b>	<b>79,748,411</b>	<b>79,701,583</b>	<b>1,342,122</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	885,825	647,767	647,767	647,767	<b>647,767</b>	
Supporting Services	2,782,037	2,240,017	2,240,017	2,294,508	<b>2,294,508</b>	54,491
<b>TOTAL OTHER SALARIES</b>	<b>3,667,862</b>	<b>2,887,784</b>	<b>2,887,784</b>	<b>2,942,275</b>	<b>2,942,275</b>	<b>54,491</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>77,938,687</b>	<b>81,247,245</b>	<b>81,247,245</b>	<b>82,690,686</b>	<b>82,643,858</b>	<b>1,396,613</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,103,318</b>	<b>2,491,250</b>	<b>2,521,250</b>	<b>3,108,540</b>	<b>3,108,540</b>	<b>587,290</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,986,428</b>	<b>3,294,247</b>	<b>3,264,247</b>	<b>3,346,898</b>	<b>3,346,898</b>	<b>82,651</b>
<b>04 OTHER</b>						
Local/Other Travel	79,994	80,493	80,493	86,226	<b>87,726</b>	7,233
Insur & Employee Benefits						
Utilities	38,878,609	41,564,244	41,564,244	41,201,717	<b>41,201,717</b>	(362,527)
Miscellaneous	4,235,972	4,401,165	4,401,165	5,013,592	<b>4,713,592</b>	312,427
<b>TOTAL OTHER</b>	<b>43,194,575</b>	<b>46,045,902</b>	<b>46,045,902</b>	<b>46,301,535</b>	<b>46,003,035</b>	<b>(42,867)</b>
<b>05 EQUIPMENT</b>	<b>383,406</b>	<b>403,037</b>	<b>403,037</b>	<b>445,639</b>	<b>445,639</b>	<b>42,602</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$126,606,414</b>	<b>\$133,481,681</b>	<b>\$133,481,681</b>	<b>\$135,893,298</b>	<b>\$135,547,970</b>	<b>\$2,066,289</b>



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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2016 ACTUAL</b>	<b>FY 2017 BUDGET</b>	<b>FY 2017 CURRENT</b>	<b>FY 2018 REQUEST</b>	<b>FY 2018 APPROVED</b>	<b>FY 2018 CHANGE</b>
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	<b>5,000</b>	
Business/Operations Admin.	4,000	4,000	4,000	5,000	<b>5,000</b>	1,000
Professional						
Supporting Services	347,000	345,000	345,000	359,000	<b>359,000</b>	14,000
<b>TOTAL POSITIONS</b>	<b>356,000</b>	<b>354,000</b>	<b>354,000</b>	<b>369,000</b>	<b>369,000</b>	<b>15,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$630,376	\$624,716	\$624,716	\$658,288	<b>\$658,288</b>	\$33,572
Business/Operations Admin.	432,428	446,305	446,305	537,217	<b>537,217</b>	90,912
Professional						
Supporting Services	20,153,189	21,812,012	21,812,012	23,377,776	<b>23,006,199</b>	1,194,187
<b>TOTAL POSITION DOLLARS</b>	<b>21,215,993</b>	<b>22,883,033</b>	<b>22,883,033</b>	<b>24,573,281</b>	<b>24,201,704</b>	<b>1,318,671</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	158,330	162,053	162,053	162,053	<b>162,053</b>	
Supporting Services	721,706	958,947	958,947	958,947	<b>958,947</b>	
<b>TOTAL OTHER SALARIES</b>	<b>880,036</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,121,000</b>	<b>1,121,000</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>22,096,029</b>	<b>24,004,033</b>	<b>24,004,033</b>	<b>25,694,281</b>	<b>25,322,704</b>	<b>1,318,671</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,576,029</b>	<b>2,419,414</b>	<b>2,419,414</b>	<b>2,455,771</b>	<b>2,455,771</b>	<b>36,357</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,833,723</b>	<b>3,181,954</b>	<b>3,181,954</b>	<b>3,317,863</b>	<b>3,317,863</b>	<b>135,909</b>
<b>04 OTHER</b>						
Local/Other Travel	676	2,752	2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	3,008,481	3,217,049	3,217,049	3,467,049	<b>3,467,049</b>	250,000
<b>TOTAL OTHER</b>	<b>3,009,157</b>	<b>3,219,801</b>	<b>3,219,801</b>	<b>3,469,801</b>	<b>3,469,801</b>	<b>250,000</b>
<b>05 EQUIPMENT</b>	<b>1,148,339</b>	<b>1,362,021</b>	<b>1,362,021</b>	<b>1,362,021</b>	<b>1,362,021</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,663,277</b>	<b>\$34,187,223</b>	<b>\$34,187,223</b>	<b>\$36,299,737</b>	<b>\$35,928,160</b>	<b>\$1,740,937</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits	517,624,739	576,580,786	576,580,786	592,635,497	<b>587,103,903</b>	10,523,117
Utilities						
Miscellaneous	384,052	1,638,404	1,638,404	1,618,404	<b>2,268,404</b>	630,000
<b>TOTAL OTHER</b>	<b>518,008,791</b>	<b>578,219,190</b>	<b>578,219,190</b>	<b>594,253,901</b>	<b>589,372,307</b>	<b>11,153,117</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b><u>\$518,008,791</u></b>	<b><u>\$578,219,190</u></b>	<b><u>\$578,219,190</u></b>	<b><u>\$594,253,901</u></b>	<b><u>\$589,372,307</u></b>	<b><u>\$11,153,117</u></b>

**Category 14**  
**Community Services**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	2,000	2,000	2,000	2,000	<b>2,000</b>	
Supporting Services	1,000	2,250	2,250	2,250	<b>2,250</b>	
<b>TOTAL POSITIONS</b>	<b>3,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	158,561	167,000	167,000	176,054	<b>176,054</b>	9,054
Supporting Services	94,378	105,059	105,059	110,010	<b>110,010</b>	4,951
<b>TOTAL POSITION DOLLARS</b>	<b>252,939</b>	<b>272,059</b>	<b>272,059</b>	<b>286,064</b>	<b>286,064</b>	<b>14,005</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	12,945	13,912	13,912	13,912	<b>13,912</b>	
Supporting Services	51,224	41,970	41,970	41,970	<b>41,970</b>	
<b>TOTAL OTHER SALARIES</b>	<b>64,169</b>	<b>55,882</b>	<b>55,882</b>	<b>55,882</b>	<b>55,882</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>317,108</b>	<b>327,941</b>	<b>327,941</b>	<b>341,946</b>	<b>341,946</b>	<b>14,005</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>179,223</b>	<b>355,775</b>	<b>355,775</b>	<b>416,770</b>	<b>416,770</b>	<b>60,995</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>48,240</b>	<b>42,515</b>	<b>42,515</b>	<b>42,515</b>	<b>42,515</b>	
<b>04 OTHER</b>						
Local/Other Travel	17,527	17,747	17,747	17,747	<b>17,747</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	72,807	69,111	69,111	119,111	<b>119,111</b>	50,000
<b>TOTAL OTHER</b>	<b>90,334</b>	<b>86,858</b>	<b>86,858</b>	<b>136,858</b>	<b>136,858</b>	<b>50,000</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$634,905</b>	<b>\$813,089</b>	<b>\$813,089</b>	<b>\$938,089</b>	<b>\$938,089</b>	<b>\$125,000</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	12.500	12.500	12.500	<b>12.500</b>	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$144,750	\$147,853	\$147,853	\$148,357	<b>\$148,357</b>	\$504
Business/Operations Admin.						
Professional						
Supporting Services	1,050,104	1,077,234	1,077,234	1,076,925	<b>1,076,925</b>	(309)
<b>TOTAL POSITION DOLLARS</b>	<b>1,194,854</b>	<b>1,225,087</b>	<b>1,225,087</b>	<b>1,225,282</b>	<b>1,225,282</b>	<b>195</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	21,759	5,169	5,169	5,169	<b>5,169</b>	
<b>TOTAL OTHER SALARIES</b>	<b>21,759</b>	<b>5,169</b>	<b>5,169</b>	<b>5,169</b>	<b>5,169</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,216,613</b>	<b>1,230,256</b>	<b>1,230,256</b>	<b>1,230,451</b>	<b>1,230,451</b>	<b>195</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,229</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>84,889</b>	<b>86,550</b>	<b>86,550</b>	<b>84,334</b>	<b>84,334</b>	<b>(2,216)</b>
<b>04 OTHER</b>						
Local/Other Travel	1,511	4,000	4,000	4,000	<b>4,000</b>	
Insur & Employee Benefits	341,822	401,785	401,785	358,519	<b>358,519</b>	(43,266)
Utilities						
Miscellaneous	1,395	2,600	2,600	2,600	<b>2,600</b>	
<b>TOTAL OTHER</b>	<b>344,728</b>	<b>408,385</b>	<b>408,385</b>	<b>365,119</b>	<b>365,119</b>	<b>(43,266)</b>
<b>05 EQUIPMENT</b>	<b>880</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,654,339</b>	<b>\$1,742,791</b>	<b>\$1,742,791</b>	<b>\$1,697,504</b>	<b>\$1,697,504</b>	<b>(\$45,287)</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	7.500	11.000	11.000	11.000	<b>11.000</b>	
<b>TOTAL POSITIONS</b>	<b>8.500</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$120,606	\$123,313	\$123,313	\$123,751	<b>\$123,751</b>	\$438
Business/Operations Admin.						
Professional						
Supporting Services	320,048	549,711	549,711	495,729	<b>495,729</b>	(53,982)
<b>TOTAL POSITION DOLLARS</b>	<b>440,654</b>	<b>673,024</b>	<b>673,024</b>	<b>619,480</b>	<b>619,480</b>	<b>(53,544)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	67,457	65,620	65,620	65,620	<b>65,620</b>	
<b>TOTAL OTHER SALARIES</b>	<b>67,457</b>	<b>65,620</b>	<b>65,620</b>	<b>65,620</b>	<b>65,620</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>508,111</b>	<b>738,644</b>	<b>738,644</b>	<b>685,100</b>	<b>685,100</b>	<b>(53,544)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,979,537</b>	<b>2,064,281</b>	<b>2,064,281</b>	<b>2,376,281</b>	<b>2,376,281</b>	<b>312,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>14,630</b>	<b>38,304</b>	<b>38,304</b>	<b>31,304</b>	<b>31,304</b>	<b>(7,000)</b>
<b>04 OTHER</b>						
Local/Other Travel	1,776	5,193	5,193	3,493	<b>3,493</b>	(1,700)
Insur & Employee Benefits	195,396	262,244	262,244	262,244	<b>262,244</b>	
Utilities						
Miscellaneous	525,641	567,825	567,825	569,525	<b>569,525</b>	1,700
<b>TOTAL OTHER</b>	<b>722,813</b>	<b>835,262</b>	<b>835,262</b>	<b>835,262</b>	<b>835,262</b>	
<b>05 EQUIPMENT</b>	<b>15,861</b>	<b>9,700</b>	<b>9,700</b>	<b>4,700</b>	<b>4,700</b>	<b>(5,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,240,952</b>	<b>\$3,686,191</b>	<b>\$3,686,191</b>	<b>\$3,932,647</b>	<b>\$3,932,647</b>	<b>\$246,456</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	11.000	11.000	11.000	11.000	<b>11.000</b>	
Professional						
Supporting Services	572.448	575.323	575.323	580.323	<b>580.323</b>	5.000
<b>TOTAL POSITIONS</b>	<b>585.448</b>	<b>588.323</b>	<b>588.323</b>	<b>593.323</b>	<b>593.323</b>	<b>5.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$259,283	\$272,609	\$272,609	\$253,291	<b>\$253,291</b>	(\$19,318)
Business/Operations Admin.	1,026,404	1,069,774	1,069,774	1,099,098	<b>1,099,098</b>	29,324
Professional						
Supporting Services	18,411,445	20,596,080	20,596,080	20,093,339	<b>20,093,339</b>	(502,741)
<b>TOTAL POSITION DOLLARS</b>	<b>19,697,132</b>	<b>21,938,463</b>	<b>21,938,463</b>	<b>21,445,728</b>	<b>21,445,728</b>	<b>(492,735)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	950,915	732,834	732,834	767,834	<b>767,834</b>	35,000
<b>TOTAL OTHER SALARIES</b>	<b>950,915</b>	<b>732,834</b>	<b>732,834</b>	<b>767,834</b>	<b>767,834</b>	<b>35,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>20,648,047</b>	<b>22,671,297</b>	<b>22,671,297</b>	<b>22,213,562</b>	<b>22,213,562</b>	<b>(457,735)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,551,643</b>	<b>1,472,313</b>	<b>1,472,313</b>	<b>1,472,313</b>	<b>1,472,313</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>20,616,782</b>	<b>17,345,497</b>	<b>17,345,497</b>	<b>17,945,497</b>	<b>17,945,497</b>	<b>600,000</b>
<b>04 OTHER</b>						
Local/Other Travel	61,235	81,897	81,897	81,897	<b>81,897</b>	
Insur & Employee Benefits	11,537,866	11,876,995	11,876,995	11,906,995	<b>11,906,995</b>	30,000
Utilities						
Miscellaneous	94,386	185,202	185,202	185,202	<b>185,202</b>	
<b>TOTAL OTHER</b>	<b>11,693,487</b>	<b>12,144,094</b>	<b>12,144,094</b>	<b>12,174,094</b>	<b>12,174,094</b>	<b>30,000</b>
<b>05 EQUIPMENT</b>	<b>469,967</b>	<b>334,068</b>	<b>334,068</b>	<b>408,068</b>	<b>408,068</b>	<b>74,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$54,979,926</b>	<b>\$53,967,269</b>	<b>\$53,967,269</b>	<b>\$54,213,534</b>	<b>\$54,213,534</b>	<b>\$246,265</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.	25,419	24,238	24,238	28,065	28,065	3,827
Professional						
Supporting Services	289,955	297,089	297,089	300,644	300,644	3,555
<b>TOTAL POSITION DOLLARS</b>	<b>315,374</b>	<b>321,327</b>	<b>321,327</b>	<b>328,709</b>	<b>328,709</b>	<b>7,382</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	952,777	932,385	932,385	1,182,385	1,182,385	250,000
<b>TOTAL OTHER SALARIES</b>	<b>952,777</b>	<b>932,385</b>	<b>932,385</b>	<b>1,182,385</b>	<b>1,182,385</b>	<b>250,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,268,151</b>	<b>1,253,712</b>	<b>1,253,712</b>	<b>1,511,094</b>	<b>1,511,094</b>	<b>257,382</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>47,292</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	<b>49,638</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>493,430</b>	<b>521,666</b>	<b>521,666</b>	<b>571,666</b>	<b>571,666</b>	<b>50,000</b>
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	175,860	179,602	179,602	179,602	179,602	
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>175,860</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	<b>179,740</b>	
<b>05 EQUIPMENT</b>		1,605	1,605	1,605	1,605	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,984,733</b>	<b>\$2,006,361</b>	<b>\$2,006,361</b>	<b>\$2,313,743</b>	<b>\$2,313,743</b>	<b>\$307,382</b>

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

OBJECT OF EXPENDITURE	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 CURRENT	FY 2018 REQUEST	FY 2018 APPROVED	FY 2018 CHANGE
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	3.000	1.000	1.000	1.000	<b>1.000</b>	
Supporting Services	10.600	10.600	10.600	11.000	<b>11.000</b>	.400
<b>TOTAL POSITIONS</b>	<b>13.600</b>	<b>11.600</b>	<b>11.600</b>	<b>12.000</b>	<b>12.000</b>	<b>.400</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	311,484	130,056	130,056	130,520	<b>130,520</b>	464
Supporting Services	521,342	626,714	626,714	638,776	<b>638,776</b>	12,062
<b>TOTAL POSITION DOLLARS</b>	<b>832,826</b>	<b>756,770</b>	<b>756,770</b>	<b>769,296</b>	<b>769,296</b>	<b>12,526</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	287,877	277,266	277,266	345,746	<b>345,746</b>	68,480
Supporting Services	23,052	22,037	22,037	22,037	<b>22,037</b>	
<b>TOTAL OTHER SALARIES</b>	<b>310,929</b>	<b>299,303</b>	<b>299,303</b>	<b>367,783</b>	<b>367,783</b>	<b>68,480</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,143,755</b>	<b>1,056,073</b>	<b>1,056,073</b>	<b>1,137,079</b>	<b>1,137,079</b>	<b>81,006</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>572,090</b>	<b>557,432</b>	<b>557,432</b>	<b>2,054,990</b>	<b>2,054,990</b>	<b>1,497,558</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>372,685</b>	<b>387,386</b>	<b>387,386</b>	<b>531,558</b>	<b>531,558</b>	<b>144,172</b>
<b>04 OTHER</b>						
Local/Other Travel	942	18,785	18,785	18,785	<b>18,785</b>	
Insur & Employee Benefits	276,801	308,146	308,146	294,746	<b>294,746</b>	(13,400)
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>277,743</b>	<b>326,931</b>	<b>326,931</b>	<b>313,531</b>	<b>313,531</b>	<b>(13,400)</b>
<b>05 EQUIPMENT</b>	<b>55,109</b>	<b>36,980</b>	<b>36,980</b>	<b>52,895</b>	<b>52,895</b>	<b>15,915</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,421,382</b>	<b>\$2,364,802</b>	<b>\$2,364,802</b>	<b>\$4,090,053</b>	<b>\$4,090,053</b>	<b>\$1,725,251</b>



## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

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	1.0 FTE per school if Free and Reduced Price Meals (FARMS) > 35% or 1.0 FTE per school with sustained enrollment of > 430 and future growth or 1.0 FTE for a school with enrollment > 445 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	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 per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator (magnet programs), and (b) school maintains enrollment greater than 1,000 students for more than one year.	1.0 FTE per school, if (a) school has projected enrollment greater than 1,250 without a third assistant principal or a coordinator, (b) school has projected enrollment greater than 2,000 without a fourth assistant principal or a coordinator, or (c) school has identified needs.
Magnet/Special Program Coordinator		1.0 FTE for each for cluster magnet and middle school consortium school.	1 FTE 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	Classroom teacher 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.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 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, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In additional, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.4 FTE of this calculation is removed for the athletic director allocation and 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

## K–12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including immersion, Primary Years Programme (PYP), and magnet programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs, Middle Years Programmes, and the International Baccalaureate Diploma Programmes.
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 0.5 based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Teacher	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for 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 formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for 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 formulas.	ESOL teacher positions are allocated using proficiency-based formulas for initial allocations and then adjusted as needed, for scheduling once the school year has started. METS teacher position are allocated to schools based on METS enrollment using the METS allocation table.
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 0.5 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 0.5 FTE based on school priorities and needs. An additional 0.5 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.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	Focus teacher 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.	Focus teacher positions are allocated to schools based on enrollment and percent FARMs to lower class size in English and mathematics.	Focus teacher 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 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Reading Initiative Teacher	Reading initiative teacher positions are 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	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Kindergarten Teacher	Kindergarten teacher positions are allocated at a ratio of one teacher for every 25 students and one for every 18 students at the focus schools.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs, Grades 4–5.		
Reading Support Teachers	Reading support teacher 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 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the 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 the 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)		Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.	Based on enrollment and individual school needs (1 release period); all RTs must teach 4 classes, in a 7 period schedule.
Resource Counselor		Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.	Schools with four or more full-time counselors are provided a resource counselor to coordinate programs.

## K-12 Budget Staffing Guidelines for Professional Staff—FY 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher 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 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
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 schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE	1.0 FTE per school for all schools > 1,400 receive an additional 0.5 FTE 700-1,399 receive an additional 0.25 FTE	Secretary positions (I and II) are allocated according to the following projected enrollments: > 2,850 = 8.0 FTE 2,550-2,849 = 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 < 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)		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	Allocated to schools based on projected K-5 enrollment as follows: > 650 = 0.75 FTE ≤ 650 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: > 1,200 = 0.875 FTE 600-1,199 = 0.625 FTE 300-599 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: > 1,800 = 1.5 FTE 1,400-1,799 = 0.75 FTE 1,201-1,399 = 0.625 FTE < 1,200 = 0.5 FTE
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: > 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	Allocated to schools based on projected enrollment as follows: > 1,200 = 0.75 FTE 950-1,200 = 0.625 FTE 650-949 = 0.5 FTE < 650 = 0.375 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 2018

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
ESOL Paraeducator	0.75 FTE per METS class	0.75 FTE per METS class.	ESOL paraeducator 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	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Schools with 400 or more students are allocated 0.375 FTE. Schools with less than 400 students are allocated 0.25 FTE. Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		1.0 FTE per school. Schools with specific program or enrollment needs are allocated a second position.	Allocated to schools 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			Allocated to schools based on the following formula: [(Projected Enrollment ÷ 58) x .375] x 0.125 = Total FTE

# FISCAL YEAR 2018 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 2016 and recommendations were submitted to the Department of Special Education; and

WHEREAS, The FY 2018 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 2018 Special Education Staffing Plan as included in the FY 2018 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2018 Operating Budget in June 2017, the Special Education Staffing Plan will be submitted to MSDE.



# Fiscal Year 2018 SPECIAL EDUCATION STAFFING PLAN

## Montgomery County Public Schools

### June 2017

#### Overview

The responsibility of the Office of Special Education (OSE) 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 Learning Outcomes (ALO) aligned with Curriculum 2.0;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, 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 Staffing 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; and
- 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) 2018 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 2018 (Attachment C).

OSE 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 2018 Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2017 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 2018 budget process that started in June 2016. See Attachment D for the FY 2018 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* (IDEA) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

IDEA mandates that “to the maximum extent appropriate” students with disabilities shall be “educated with children who are not disabled.” Moreover, assignment to “special classes, separate schooling, or other removal of students 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 student with disabilities is “educated in the school he or she would attend if nondisabled” unless the IEP requires some other arrangement.

MCPS uses Results Driven Accountability (RDA) meetings to evaluate our system's performance in alignment with the federal and state RDA 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.

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

The Hours-based Staffing (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 Learning and Academic Disabilities (LAD), School Community-based (SCB), Learning for Independence (LFI), Autism, and Emotional Disabilities (ED). Since the implementation of the elementary Home School Model (HSM), the number of

elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2017, 20 more elementary schools were identified as HSM and provided with a series of professional learning activities designed to build the capacity of staff members to instruct students with more complex disabilities. In FY 2018, 27 Resource Only schools will transition to HSM services and also will be provided with professional learning to support high level instruction for diverse learners. This initiative will result in increased access for students to special education services within their neighborhood schools and to inclusion opportunities.

At the elementary level, from 2013 through 2014, professional learning continued to focus on Curriculum 2.0, which is aligned with the MCCRS 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. The focus in the 2015–2016 school year was on addressing evidence-based practices in reading and mathematics to ensure student access and success with Curriculum 2.0. Professional learning on UDL principals was provided in a variety of formats including webinars, workshops, Professional Learning Communities (PLCs), and continuing professional development courses for graduate credits. A variety of UDL teacher self-reflection tools and instructional “look-fors” provided school staff members a breakdown of practices to measure progress toward full UDL implementation in the classroom. In FY 2018, there will be continued efforts to support professional learning on UDL, HSM, and Curriculum 2.0.

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. A project team may be formed with key stakeholders. 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 2015–2016 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 2017 Special Education Staffing Plan* and to make recommendations for FY 2018 staffing.

Professional learning activities also are aligned with other system initiatives that focus on the provision of special education services within home or consortia schools. During the 2015–2016 and continuing into the 2016–2017 school year, OSE, 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 gain access to the general education curriculum at all school levels. General and special education teachers participated in professional learning opportunities based on best practices associated with UDL, collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning was provided to support the instruction of students with autism spectrum disorders in the LRE and understanding language acquisition for students that are second language speakers of English. As technology supports have evolved for our students with vision, hearing, and communication challenges, training was provided in order to enhance the support for this group of students. Staff members will have multiple opportunities during the 2017–2018 school year to build their capacity in providing evidence-based mathematics and reading interventions, with a focus on building the skills students need to access the curriculum. In order to support further skill development, professional learning also will be provided in the areas of assistive technology, and working with students receiving twice exceptional services, prekindergarten services, and transition services. First-year teacher training is offered annually and there are monthly secondary special education resource teacher meetings for ongoing opportunities for professional support, communication, and learning. A comprehensive list of the professional learning plan is available. (Attachments F and G)

MCPS holds all staff members accountable for student outcomes. 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 13, 2016, the superintendent of schools presented his *Recommended FY 2018 Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided from the FY 2017 Special Education Staffing Plan Committee. Two public FY 2018 budget hearings were held on January 5 and January 11, 2017. The Board operating budget work sessions were held on January 17 and January 19, 2017, and the Board approved the *Superintendent's Recommended FY 2018 Operating Budget* on February 14, 2017. The Board's recommended budget was sent to each principal, Parent Teacher Association president, and public library after March 1, 2017, 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, 2017, and the County Council held public hearings on all local government budgets in April 2017. The County Council's Education Committee held work sessions on the Board's recommended budget in April 2017, and the full County Council reviewed the school system

budget in May 2017. 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 19, 2017. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2018 on June 13, 2017. 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 staff members, the Special Education Advisory Committee, and other stakeholders to participate on the FY 2018 Special Education Staffing Plan Committee. The committee met on June 7, 2016, to review the *FY 2017 Special Education Staffing Plan*, receive information regarding the FY 2017 MCPS budget, receive public input, and make recommendations for priorities to be considered for inclusion in the FY 2018 budget (see Attachment E for a list of committee members).

During the meeting held on June 7, 2016, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, and reviewed the FY 2017 Special Education Staffing Plan Committee recommendations and final FY 2017 special education budget allocations.

During the June 7, 2016, meeting the Special Education Staffing Plan committee was asked to participate as a focus group. 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 are aligned 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. re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings;
2. consider increasing High Incidence Accessible Technology staffing for technology support to schools and to apply the principles of UDL;
3. make all elementary schools HSM using the hours-based staffing model; and
4. change the LAD staffing ratio to the HBS model.

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and were incorporated into professional learning plans as priorities emerged based on student outcomes. How the recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2018 budget, but due to the fiscal situation, initiatives were not able to be included with the exceptions of the continuation of transitioning more schools to HSM services. Funding to address professional learning goals is provided by using MSDE grant funds.

On December 19, 2016, the committee received an update on the FY 2018 budget process and a review of the special education budget that is included in the *Superintendent's FY 2018 Recommended Operating Budget*. The *FY 2018 Special Education Staffing Plan* is available on the MCPS website. In December 2016, a written copy was distributed with the *Superintendent's FY 2018 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. Input received from the FY 2018 Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2018 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings was considered as final changes are made to the *Superintendent's FY 2018 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 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, LFI classrooms, and in HSM schools.
- DSES staff members provide professional learning sessions to selected 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.

Special education students may be served by the general education teacher or a 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 2018, 11,568.529 Full-time equivalents (FTEs) are budgeted for general education teachers, 496.500 FTEs are budgeted for counselors, and 195.750 FTEs are budgeted for administrators to ensure the support of all students. The provision of staffing is maintained for FY 2018 and adjusted in accordance with changes in the student population.

### **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.

During 2015–2016, 66.31 percent of students with disabilities were served in the general education environment, LRE A, and 13.38 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 69.4 percent of students with disabilities served in LRE A, nor the decreased MSDE target for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2013 through 2015 are indicated in the chart below.

**Percentage of MCPS Students with Disabilities by LRE**

Inclusion Indicator	FFY2013 School Year 2013–2014	FFY2014 School year 2014–2015	FFY 2015 School Year 2015–2016
MCPS LRE A	67.35%	66.85%	66.31%
MSDE Target for LRE A	68.40%	68.90%	69.40%
MCPS LRE C	13.06%	12.85%	13.38%
MSDE Target for LRE C	13.26%	12.76%	12.26%

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 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 allocated as additional paraeducators is used to support individual students, an inclusive program, or individualized LRE setting.

As more students with greater learning challenges access instruction in the LRE setting, the use of critical staffing paraeducators has increased. From FY 2012 to FY 2015, the number of



assigned critical staffing hours increased by 32.6 percent. From FY 2015 to FY 2016, the assignment of critical staffing hours increased by less than 1 percent, indicating that this level of enhanced support was meeting the needs of our students. In FY 2017, critical staffing support increased by 11.3 percent, reflecting a need for additional support as more students are accessing instruction in the general education environment.

We continued to maintain a high level of accuracy in FY 2017 staffing projections. 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 in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving, and is reflected in an overall decrease in the number of staffing changes since FY 2013.

OSE 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 2018, we will continue to monitor our staffing plan, LRE data, and critical paraeducator staffing data. We are consistently making upgrades to our monitoring methods to provide for the most accurate and timely data. This data will provide more documentation for the ongoing review of our staffing models to better understand the pattern of staffing needs in alignment with the needs of our students with disabilities.

### **Special Education Facilities and Staffing Patterns**

According to the October 1, 2016, Maryland Special Education Census Data, 18,661 MCPS students, ages 3 to 21, received special education services. Of those students, 381 received services in a public, separate, special education day school and 564 students received services in a nonpublic special education 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 centralized locations. However, many D/HOH students are able to be served in their home school.

Trends related to the identification, evaluation, and placement of students with disabilities have 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 is the goal of OSE. The following special education services are available in MCPS:

- Special education resource services are offered in all comprehensive schools, kindergarten–Grade 12. Starting in FY 2018, one hundred fifteen elementary schools will 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 selected 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.
- Instruction to students with autism at Jones Lane Elementary Learning Center continues to be provided in alignment with evidence-based practices that have proved to be highly effective for students with autism.
- Special education services are quadcluster-based for students in need of an Elementary Learning Center, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, Prekindergarten Language 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, and the Longview and Stephen Knolls schools.
- Countywide special education services models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, the Augmentative and Alternative Communication 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 specially designed ED Cluster services model has been expanded to enroll students in Grades 9–11 in order to expand the continuum of services and address the instructional and mental health needs of students with emotional disabilities.
- Extensions services, originally only provided at the middle and high school levels, expanded in FY 2016 to one elementary school. In FY 2018, the program will expand to an additional elementary site. This will increase the services provided for students with autism and complex emotional and behavioral needs.

Special education classes and program locations are identified in the MCPS *Superintendent's Recommended FY 2018 Capital Budget and The 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 (DPSPRS) and the Division of Title I Early Childhood Programs and Services continue to collaborate to provide services for students with disabilities in regular early childhood classrooms, and to colocate general and special education pre-K classes. 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. The collaborative teaching model is located in some MCPS elementary schools and more work is being done to seek additional inclusive opportunities for pre-K students. Plans are in place to include three- and four-year old applicants to prekindergarten classes that do not fall within the income-eligibility guidelines for pre-K or Head Start, in Preschool Education Program (PEP) classes during the 2017–2018 school year. In addition, an increased number of PEP classes will include nondisabled peers from the home school community. This collaboration will benefit students with disabilities by providing services within a regular early childhood setting. Furthermore, students living in poverty who do not meet income eligibility guidelines for MCPS prekindergarten will be able to access high-quality instruction for one or two years prior to entering kindergarten.

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff for the following school 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 members are 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 with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. Invariably, some programs may be over enrolled and others may be 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 due process hearing decisions in FY 2017. If concerns arise, staff and/or parents/guardians 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, composed of the directors of DSES/DBFIS and the associate superintendent of OSE, reviews 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/guardians 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 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 2015 to FY 2018, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved Budget</b>	<b>FY 2018 Approved Budget</b>
<b>State</b>	\$ 52,899,267	\$ 53,118,200	\$ 54,890,319	\$ 56,526,981
<b>*Local</b>	\$200,464,002	\$211,618,856	\$221,115,330	\$232,100,426
<b>Transportation</b>	\$ 66,447,182	\$ 65,474,998	\$ 67,499,439	\$ 69,342,514
<b>Fixed Charges/ Benefits</b>	\$ 71,253,290	\$ 73,086,229	\$ 73,068,169	\$ 83,852,351
<b>TOTAL</b>	<b>\$391,063,741</b>	<b>\$403,298,283</b>	<b>\$416,573,257</b>	<b>\$441,822,272</b>

\*Local excludes expenditures for infants & toddlers

## FY 2018 MCPS Special Education and Related Services Budget Guidelines

Attachment A

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 members needed to provide a free 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 members 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 members required. The *FY 2018 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

		Services	Instructional Models	
Resource Services	Service Description			
	<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.</p> <p>Elementary and middle schools staffed with an Hours-based Staffing (HBS) model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Professional Staff</b></p> <p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities (LAD) 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>	<p><b>Paraed</b></p> <p>N/A</p>



## FY 2018 MCPS Special Education and Related Services Budget Guidelines

Attachment A

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 members needed to provide a free 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.

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		Services	Instructional Models	
Resource Services	Service Description		Professional Staff	Paraed
	<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.</p> <p>Elementary and middle schools staffed with an Hours-based Staffing (HBS) model include the resource teacher in the special education staffing allocation.</p>	Available in all schools	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities (LAD) 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 2018 MCPS Special Education and Related Services Budget Guidelines**

Attachment A

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Learning for Independence (LFI)</b>	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 (ALO) 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 to apply academic concepts 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
<b>Gifted and Talented Learning Disabled Services (GT/LD)</b>	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 (LRE), 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  Regional designated middle and high schools	1 Tchr:TS  1 Tchr:TS	0.750  0.875
<b>Elementary School-based Learning Center</b>	Elementary School-based Learning Centers provide comprehensive special education and related services for students in Grades kindergarten–5. The program offers a continuum of services 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
<b>Home School Model (HSM)</b>	Elementary HSM supports students in Grades kindergarten–5 with 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	HBS	

**FY 2018 MCPS Special Education and Related Services Budget Guidelines**

Attachment A

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Carl Sandburg Learning Center</b>	Carl Sandburg Learning Center is a Grades kindergarten–5 special education school that serves students with multiple disabilities, 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 ALOs 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 a 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
<b>School Community-based (SCB) Program</b>	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 ALOs 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
<b>Rock Terrace School</b>	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 ALOs aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs 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 and community readiness.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School provides services for students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

**FY 2018 MCPS Special Education and Related Services Budget Guidelines**

Attachment A

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Longview School</b>	Longview School provides services to students, ages 5–21, who have severe to profound intellectual disabilities and multiple disabilities. ALOs aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a 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 ALOs aligned with Curriculum 2.0, and post-secondary opportunities including readiness for career and community.	Designated middle and high schools	1 Tchr:TS	2.625
<b>Emotional Disabilities (ED) Services</b>	ED services are provided to students who demonstrate significant social emotional learning and/or behavioral difficulties that adversely impacts their success in school. These 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. These 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 countywide	1 Tchr:TS	1.500
<b>Bridge Services</b>	Bridge Services 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, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

**FY 2018 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraed
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA) - Rockville</b></p>	<p>RICA, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully-accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to access the general education curriculum.</p>	<p>Separate special education day school</p>	<p>1 Tchr:TS</p>	<p>1.250</p>
<p><b>Services for Students with Autism Spectrum Disorders</b></p>	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Students receive instruction in the general education curriculum to prepare them for kindergarten. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-age services and to maximize independence in all domains.</p> <p>Autism services for students, elementary through age 21, provide access to Alternate ALOs aligned with Curriculum 2.0. In order to improve learning and communication, students receive Applied Behavior Analysis intensive instruction in a highly-structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diplomabound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten— Designated elementary schools serve prekindergarten students throughout the county</p> <p>School Aged— Designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

**FY 2018 MCPS Special Education and Related Services Budget Guidelines**

Attachment A

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Transition Services</b>	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
<b>Services for Deaf/Hard of Hearing (D/HOH)</b>	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: one prekindergarten, 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
<b>Services for Students with Physical Disabilities</b>	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 2018 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
<b>Services for the Visually Impaired</b>	<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 students who are blind or have low vision for entry into kindergarten.</p> <p>Itinerant vision services are provided to school-age students in their 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>Orientation and Mobility 45:1 Resource 35:1</p> <p>1 Tchr:TS</p>	0.875
<b>Speech and Language Services</b>	<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/guardians 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 students 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>
<b>Augmentative and Alternative Communication (AAC) Classes</b>	<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.</p>	<p>Special classes located in two elementary schools serve students throughout the county</p>	<p>1 Tchr:TS</p>	1.750
<b>Assistive Technology (InterACT) Services</b>	<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. InterACT focuses on the use of Augmentative Communication and Assistive Technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for students birth–three-year-olds, or in the</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 2018 MCPS Special Education and Related Services Budget Guidelines**

Attachment A

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraed</b>
	elementary, middle, or high school classroom setting for students prekindergarten through age 21.			
<b>Preschool Education Program (PEP)</b>	PEP provides special education services for students with disabilities ages three-kindergarten, whose delays impact the student's ability to learn. Services range from 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 students with developmental delays in a structured special education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities.	PEP 2.5 Hour: Classic, PILOT, and Collaboration classes (half-day)  Intensive Needs Speech/Language OT and PT  Medically Fragile Speech/Language OT and PT  PEP 5 hour Speech/Language OT and PT	1.0 Tchr/TS  1.0 Tchr/TS 0.3 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.5 SP/TS 0.3 OT/PT/TS  1.0 Tchr/TS 0.2 SP/TS 0.5 OT/PT/TS	0.875/TS  1.75/TS  0.875/TS  1.50/TS
<b>Montgomery County Infants and Toddlers Program (MCITP)</b>	MCITP provides early intervention services to families of students with developmental delays from birth-3-year-olds, or until the start of the school year after the student'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. Services are provided using an adult/caregiver coaching model.	Home-based for individual students Infants and Toddlers Teacher  Speech/Language  OT PT  Vision  D/HOH	1.0 Tchr/70 services  1.0 SP/68 services  1.0 OT/68 services 1.0 PT/68 services  1.0 Tchr/68.0 services  1.0 Tchr/68.0 services	.724 Paraed/ each 6 Prof. Staff



FISCAL YEAR 2018 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2017

	FY 2017 Budget						FY 2018 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Department of Special Education Services</b>												
<b>Learning Disabilities:</b>												
<b>Resource Only</b>	2,193		58.5	6.0	23,000		2,120		75.5	6.5	64,750	
Learning Centers, Elementary	596		71.0		60,375		709		6.7		7,813	
LRE Support			12.0		18,938				280.1	5.0	175,525	
Learning and Academic Disabilities	3,192		287.2	5.0	191,763		2,927		250.4	8.2	175,438	
Hours Based Staffing	2,872		245.2	8.0	169,687		2,944		319.5		155,313	
Home School Model	2,102		227.9		126,275		2,443		11.6		9,775	
GT/LD	159		12.8		10,350		177		10.8			
Secondary Intensive Reading			11.6									
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	346		64.0		96,000		365		65.0		99,000	
Extensions	47		14.0	4.5	28,875		58	1.0	16.5	4.5	34,125	
Learning for Independence	675		71.0		62,125		740		72.0		63,000	
LD/ID Program Support		7.0	4.0	6.0		3,000		7.0	4.0	6.0		2,000
<b>Emotional Disabilities:</b>												
Special Classes	577		85.2	15.7	113,500		618		91.2	15.7	122,625	
Program Support		1.0	8.0	15.5		1,000		1.0	8.0	16.5		1,000
<b>Autism:</b>												
Special Classes	690		109.0		215,345		719		113.4		227,475	
Program Support		1.0	4.2	8.3		1,000		1.0	4.2	8.3		1,000
<b>Transition Services:</b>												
<b>School-Based Resource Services</b>	6,550		25.8		12,750		6,223		25.8		11,250	
Nonschool-Based Programs	47		11.5		7,500		49		11.5		7,500	
Program Support		1.0	5.0	1.5		1,000		1.0	6.0	1.5		1,000
<b>Special Schools:</b>												
Longview	50	1.0	9.0	1.7	15,750	2,875	52	1.0	9.0	1.7	15,750	2,875
Stephen Knolls	45	1.0	8.0	3.0	13,750	3,125	46	1.0	8.0	3.0	14,000	2,875
Carl Sandburg	100	1.0	16.0	6.2	28,000	3,125	78	1.0	15.0	5.2	26,250	2,875
Rock Terrace	94	2.0	16.1	4.6	16,100	3,750	81	2.0	15.8	5.6	14,800	3,500
RICA	108	2.0	19.0	7.1	17,000	3,750	105	2.0	19.0	7.1	17,000	3,500
Model Learning Center			1.5						1.5			
<b>Itinerant Paraeducators</b>					150,000						150,000	
<b>School-Based Services Administrative Support</b>		1.0		1.0		1,000		1.0	16.6	1.0		1,000

Continued on next page

FISCAL YEAR 2018 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

June 2017

Continued from previous page

	FY 2017 Budget						FY 2018 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Pre-K, Special Programs &amp; Related Svcs</b>												
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	225		13.0			36.500	221		13.0			36.500
Special Classes	166		23.0	8.0	20.125	1,000	153		22.1	7.8	19.339	1,000
Program Support		1.0		3.5				1.0		3.5		
<b>Visual Impairments:</b>												
Resource Program Services	300		11.5		0.500	2,000	300		11.5		0.500	2,000
Special Classes	17		3.0	0.2	3.500	1,000	15		3.0	0.2	3.500	1,000
Program Support				1.0						1.0		
<b>Physical Disabilities:</b>												
Resource Program Services	3,190			92.2	9.125	0.750	3,290			92.2	9.125	0.750
Special Classes	44		6.9	2.0		2,000	37		6.9	2.0		2,000
Program Support		1.0	2.0					1.0	2.0			
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,100		198.6			2,000	9,190		197.6			2,000
Special Classes	162		5.5	1.7	4.812		120		5.5	1.7	4.812	
Program Support		1.0	6.0					1.0	6.0			
<b>InterACT:</b>												
InterACT Services (PreK-12)	525		4.0	8.6	3.500	1,000	540		4.0	8.6	3.500	1,000
Augmentative Communication	12		2.0	0.4	0.875		12		2.0	0.4	0.875	
Program Support				1.0						1.0		
<b>Child Find/DESC:</b>												
Program Support		1.0		14.2		3,000		1.0		14.2		2,000
Administrative Support						1,000						2,000
<b>Preschool Education Programs:</b>												
Special Classes	1,384		116.9	63.2	114.938	1,000	1,437		112.0	68.0	121.000	1,000
Program Support		2.0	0.2	6.0				1.0	0.2	6.0		
Arc of Montgomery County			1.0	1.6	1.500				1.0	0.8	1.500	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	200		3.0	30.4			200		3.0	31.6		
Physical Therapy	2,000			30.5			2,150			29.4		
Occupational Therapy	2,075		72.2		42.100		2,000		68.6		42.180	
Special Instruction	4,910		3.0	72.2			4,800		3.0	71.2		
Speech & Language	4,910						4,800					
Vision	200						200					
Program Support		5.0		5.0		5,000		5.0		5.0		5,000
<b>Preschool/Related Services Administrative Support</b>		1.0		2.0		1,000		1.0		1.0		1,000
Special Education Administrative Support		7.0	2.0	17.5		21,600		7.0	5.0	19.6		19,600
<b>Summary:</b>												
Total Special Classroom Services	13,485	7.0	1,450.3	136.9	1,348.8	19.6	13,885	8.0	1,545.0	141.4	1,392.9	18.6
Total Resource Services	23,083	-	311.4	159.3	36.3	39.3	21,884	-	251.9	101.0	11.8	39.3
Total Infants and Toddlers Services	14,295	-	78.2	133.1	42.1	-	14,150	-	74.6	132.2	42.2	-
Total Program Support		20.0	29.4	64.0	150.9	22.0		19.0	30.4	65.0	152.4	20.0
Total Administrative Support		10.0	2.0	20.5	-	24.6		10.0	21.6	21.6	-	23.6
<b>Total by Position Type</b>		37.0	1,871.3	513.8	1,578.058	105.475		37.0	1,923.5	461.2	1,599.219	101.475
<b>Grand Total</b>				4,105.583		4,122.384						

Note: Resource services data are listed in blue

Fiscal Year (FY) 2016-2018 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2016 Recommendations for Maintenance *		FY 2017 Recommendations for Maintenance *		FY 2018 Recommendations for Maintenance *	
Description in Priority Order		Description in Priority Order		Description in Priority Order	
Enhance professional learning for all staff members and incorporate information about the emotional aspect of autism.		Change Learning and Academic Disabilities (LAD) staffing ratio from current formula to an hours based staffing ratio.		Re-examine current prekindergarten (pre-K) staffing models to increase opportunities for students with disabilities to receive services in regular early childhood program settings.	
Increase staff to increase the ability of staff members to provide consults (Emotional Disabilities (ED), Autism).		Provide resources for LAD students to address access to Career and Technology Education (CTE).		High Incidence Accessible Technology (HIAT) expansion: in technology support to schools to apply the principals of Universal Design for Learning (UDL) and HIAT staffing.	
Revisit Home School Model (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.		Make all elementary schools HSM using the Hours-based Staffing (HBS) model.	
Save seats in general education for special education students.		Enhance mental health supports to provide wrap around services to students and families.		Change the LAD staffing ratio to the HBS model.	
Reevaluate allocation of speech/language staff especially in schools with elementary learning centers and elementary LAD.					

\* 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.

<b>Fiscal Year (FY) 2018 MCPS Special Education Staffing Plan And Operating Budget Timeline</b>	
Associate Superintendent for Special Education and Student Services Requests Public Participation on FY 2018 Special Education Staffing Plan Committee	May 5, 2016
FY 2018 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	June 7, 2016
FY 2018 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2018 Operating Budget	Fall 2016
Superintendent's FY 2018 Budget Presentation	December 13, 2016
Sign up begins for Board of Education (Board) Operating Budget Hearings	December 16, 2016 through January 17, 2017
Board Operating Budget Hearings	January 5, 2017 and January 11, 2017
Board Operating Budget Work Sessions	January 17, 2017 and January 19, 2017
Board Operating Budget Action	February 14, 2017
Board Budget Request Transmitted to County Executive and County Council	March 1, 2017
County Executive Recommendations Presented to County Council	March 15, 2017
County Council Budget Hearings	April 2017
County Council Budget Action	May 19, 2017
Final Board Action on FY 2018 Operating Budget, Including FY 2018 Special Education Staffing Plan	June 13, 2017

**FY 2018 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Austin, Ms. Sabrina	Staff Attorney, Maryland Coalition for Inclusive Education; saustin@mcie.org
Bernstein, Mr. Evan H.	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
Cropp, Mrs. Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Daddona, Ms. Staci	President, Partnership for Extraordinary Minds
Davisson, Ms. Lisa J.	Instructional Specialist, Department of Special Education Services
DeFosse, Ms. Pamela A.	Supervisor, Speech and Language Services
Diamond, Ms. Nicola	Chief Financial Officer, Office of the Superintendent of Schools
Doody, Mrs. Suzanne M.	Fiscal Supervisor, Office of Special Education
Dorner, Mrs. Martha F.	Fiscal Specialist, Division of Business, Fiscal and Information Systems
Friedlander, Mrs. Barbara A.	Assistant to Associate Superintendent, Office of Special Education
Geness, Ms. Simone A.	Supervisor, Transition Services Unit
Hall, Mrs. Julie S.	Director, Division of Business, Fiscal and Information Systems

## FY 2018 SPECIAL EDUCATION STAFFING PLAN COMMITTEE

Name	Title
Handy, Dr. Christine C.	Principal, Gaithersburg High School
Heatwole, Mr. Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Mrs. Lisa M.	Instructional Specialist, Division of Business, Fiscal and Information Systems
Hoffman, Ms. Joanne C.	Supervisor, Placement and Assessment Services Unit
Kannan, Mr. Amuthan	Parent, Travilah Elementary School
LaBatt, Dr. Arronza M.	Executive Director, Deputy Superintendent of School Support and Improvement
Lantz, Ms. Judy	President, The Learning Disabilities Association of Montgomery County
Leety-Weinstein, Ms. Jessica K.	Special Education Program Specialist, Little Bennett Elementary School
Lertora, Mrs. Katherine W.	Principal, Rock Terrace School
Levy, Mrs. Janet E.	Special Education Teacher, Brooke Grove Elementary School
Lewis, Dr. Judith F.	Principal, Burning Tree Elementary School
Loyd Jr., Mr. Bill	Executive Director, The Arc Montgomery County
Lynch, Mr. Philip A.	Director, Department of Special Education Services
Means Harris, Ms. Wanda L.	Principal, Dr. Charles Drew Elementary School

**FY 2018 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Myers, Mrs. Kathy	President, Down Syndrome Network of Montgomery County
Murek, Ms. Sally R.	Coordinator, Paraeducator Program, Supporting Services Training and Development
Nardi, Mr. Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Mrs. Margaret A.	Instructional Specialist, Transition Services Unit
Redgrave, Ms. Kim M.	Coordinator, Stephen Knolls School
Reiley, Mrs. Julie	Co-Chairperson, Special Education Advisory Committee
Richardson, Mrs. Chrisandra A.	Associate Superintendent, Office of Special Education
Sachs, Ms. Heather	Education Committee Chair, Down Syndrome Network of Montgomery County
Shawver, Mrs. Chrissy	Director, Children and Youth Services, ARC of Montgomery County
Taylor, Mrs. Jeanne	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Taylor, Mrs. Joan	Chairperson, Special Education Subcommittee, Montgomery County Council of Parent-Teacher Associations
Thomas, Miss Beth F.	Assistant Principal, Hallie Wells Middle School
Todd, Mrs. Christine M.	Management/Budget Specialist, Office of the Chief Financial Officer
Turner, Ms. Anne	Co-Chairperson, Special Education Advisory Committee

**FY 2018 SPECIAL EDUCATION STAFFING PLAN COMMITTEE**

<b>Name</b>	<b>Title</b>
Webb, Ms. Cynthia M.	Supervisor, Department of Special Education Services
Whitfield, Mr. Donald	Parent, Clearspring Elementary School

Committee Support: Mrs. Melanie G. Minor, administrative secretary, Division of Business, Fiscal and Information Systems  
Telephone: 301-279-3166 E-mail: Melanie\_G\_Minor@mcpsmd.org



**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Academic Interventions: <i>Above and Beyond with Digi-blocks</i>
Academic Interventions: <i>Early Interventions in Reading</i>
Academic Interventions: <i>Edmark Reading</i>
Academic Interventions: <i>Fluency and Automaticity through Systematic Teaching and Technology (FASTT) Mathematics Elementary</i>
Academic Interventions: FASTT Mathematics Middle School
Academic Interventions: <i>Phonics for Reading</i>
Academic Interventions: <i>Read Naturally Live!</i>
Academic Interventions: <i>Ready Common Core Mathematics</i>
Academic Interventions: <i>Ready Common Core Reading</i>
Academic Interventions: <i>REWARDS Intermediate Reading and REWARDS Plus Social Studies</i>
Academic Interventions: <i>REWARDS Secondary Reading and REWARDS Plus Science</i>
Academic Interventions: <i>Number Worlds</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 Spectrum Disorders: Learning Adaptive Behaviors and Social Skills
Autism Spectrum Disorders: <i>Unstuck and On Target: Social Skills Development</i>
Curriculum 2.0 for new Elementary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary ESOL Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Elementary Physical Education Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary ESOL Teachers of Non-diploma Bound Students

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Assessment for dual-language learners with interpreter
Curriculum 2.0 for new Secondary Speech-Language Pathologists of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Art Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Music Teachers of Non-diploma Bound Students
Curriculum 2.0 for new Secondary Physical Education Teachers of Non-diploma Bound Students
Deaf and Hard of Hearing (D/HOH): Building the Capacity of Staff Members in the Use of Technology: <i>Scientific Notebook</i> and <i>Duxbury</i>
D/HOH: Building a Systematic Approach to Orientation and Mobility Assessment and Services
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
Professional Development: Multi-State Alternate Assessment (MSAA)
December Professional Development: Various Topics for Lead Elementary Special Education Teachers
December Professional Development: Various Topics for Resource Teachers in Special Education
First Year Teacher Training
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: Introduction to <i>Bookshare</i>
HIAT: Introduction to <i>Snap &amp; Read</i>
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–Introduction to UDL

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Teacher Sessions**

Home School Model: Providing Standards Based Instruction and Implementing Evidence-based Strategies
Lead Elementary Teachers: Address Evidence-based Practices in Reading and Mathematics and Other Topics
Learning and Academic Disabilities Principals: Evidence-based Practices in Reading and Mathematics and Other Topics
Medical Assistance: Certification Training
New Teacher Orientation
New Teacher Orientation for Elementary and Secondary Teachers on Curriculum 2.0 for Non-diploma Bound Students with Disabilities
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten: Building the Capacity of Teachers to Differentiate Instruction in Inclusive Settings
Prekindergarten: Maryland's Child Outcomes Summary Process
Prekindergarten: Maryland's Early Learning Assessment
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>
Preschool Education Program : Developing Standards-based, High-quality IEPs
Speech and Language Services: Understanding and Implementing Standards-based Teaching and Learning as a Speech and Language Pathologist serving Students with Significant Cognitive Disabilities
Speech and Language Services: Best Practices in Bilingual Assessments using Interpreters
Speech and Language Services: Aligning Speech-Language Therapy Sessions with the Maryland College and Career-ready Standards
Transition Services: Teaching Self-Advocacy Skills to Students in Grade 9
Transition Support Teachers: Improving Service Delivery to Promote Successful Postsecondary Outcomes
Transition Support Teachers: Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: <i>Tactile Graphics and Duxbury</i>
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 2018**

**Paraeducator Sessions**

<b>November 2017</b>		<b>January 2018</b>	
<p>Fading Supports and Building Independence: Elementary Paraeducators</p> <p>Curriculum 2.0 for new paraeducators working with on-diploma bound elementary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Carl Sandburg, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.</p> <p>Curriculum 2.0 for new paraeducators working with non-diploma bound secondary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Rock Terrace, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.</p> <p>Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students</p> <p>Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students</p> <p>Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students</p> <p>Role of the Paraeducator in the Asperger's Program: Paraeducators Working in the Asperger's Program Working with Students with Intellectual Disabilities</p> <p>Accommodations and Modification: Hands-on Applications: Elementary Paraeducators</p> <p>Accommodations and Modification: Hands-on Applications: Secondary Paraeducators</p>	<p>Fading Supports and Building Independence: Elementary Paraeducators</p> <p>Curriculum 2.0 for new paraeducators working with non-diploma bound elementary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Carl Sandburg, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.</p> <p>Curriculum 2.0 for new paraeducators working with non-diploma bound secondary students in Learning for Independence, School Community-Based, Autism, and Extensions services; Rock Terrace, Stephen Knolls, and Longview schools; and selected elementary schools with included non-diploma bound students with disabilities.</p> <p>Resources and Materials to Support the Instruction of Elementary Non-diploma Bound Students</p> <p>Resources and Materials to Support the Instruction of Secondary Non-diploma Bound Students</p> <p>Autism: Supporting ASD in the Special Education Classroom</p> <p>Accommodations and Modification: Hands-on Applications: Elementary Paraeducators</p> <p>Accommodations and Modification: Hands-on Applications: Secondary Paraeducators</p> <p>Reading and Writing Technology Tools to Support Struggling Students</p> <p>Activinspire Beginner</p> <p>Activinspire Intermediate</p> <p>Activinspire Advanced</p>		

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2018**

**Paraeducator Sessions**

Reading and Writing Technology Tools to Support Struggling Students	Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Activinspire Beginner	Language Development Strategies
Activinspire Intermediate	Nonviolent Crisis Intervention: Initial and Refresher Courses
Activinspire Advanced	Secondary Research Tools
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education	Developing Positive Behavior Interventions for Students with Intellectual Disabilities
Language Development Strategies	Inclusive Practices for Students with Aspergers Disorder
Prekindergarten: <i>The Social and Emotional Foundations of Early Learning</i>	Home School Model: Providing Instructional Support
Prekindergarten: Maryland's Early Learning Assessment and Data Collection in the Classroom	Twice Exceptional Students: Support in the General Education classroom
Transition Services: Data Collection	
Nonviolent Crisis Intervention: Initial and Refresher Courses	
Secondary Research Tools	
Home School Model: Providing Instructional Support	
Twice Exceptional Students: Support in the General Education classroom	

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Current</b>	<b>FY 2018 Requested</b>	<b>FY 2018 Approved</b>	<b>FY 2018 Change</b>
	<b>Office of the Chief Operating Officer:</b>					
Trust Funds	<b>Department of Employee and Retiree Services</b>					
	Chief Financial Officer (Q)	0.3	0.3			(0.3)
	Director of Employee and Retiree Services (Q)			0.3	0.3	0.3
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Director, Employee Services Administration (P)		0.1			(0.1)
	ERSC Call Center Transactions Supervisor (K)	0.4	0.4			(0.4)
	Senior Specialist, Insurance and Retirement (J)	2.0	2.0	2.0	1.0	(1.0)
	Supervisor (G)			0.5	0.3	0.3
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Data Integration Specialist II (25)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0		(1.0)
	Communications Specialist (21)	1.0	1.0	1.0	0.8	(0.3)
	Specialist, Insurance and Retirement II (21)	1.0	1.0	1.0	1.0	
	Specialist, Leave Admin/Wkrs Comp (19)	1.0	1.0	1.0	1.0	
	Specialist, Insurance and Retirement (19)	5.0	5.0	5.0	2.0	(3.0)
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Transactions Assistant I (15)	8.5	8.5	4.0	4.5	(4.0)
	<b>Total</b>	<b>25.2</b>	<b>25.3</b>	<b>20.8</b>	<b>15.8</b>	<b>(9.5)</b>
Pension Fund	<b>Office of the Chief Financial Officer</b>					
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	Senior Investment Officer (M)				0.8	0.8
	Investment Analyst (26)	0.8	0.8	1.8	1.0	0.3
	Administrative Secretary III (16)	0.5	0.5	0.5	0.5	
	<b>Subtotal</b>	<b>2.3</b>	<b>2.3</b>	<b>3.3</b>	<b>3.3</b>	<b>1.0</b>
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>3.3</b>	<b>3.3</b>	<b>4.3</b>	<b>4.3</b>	<b>1.0</b>
Trust Funds	<b>Division of Controller</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Assistant (15)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Real Estate Management Fund</b>					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
Capital Budget	<b>Division of Construction</b>					
	Assistant to the Director (K)	1.0	1.0	1.0	1.0	
	Facilities Team Leader (K)	3.0	3.0	4.0	4.0	1.0
	Senior Facilities Designer (27)	1.0	1.0			(1.0)
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Construction Management Specialist (25)	1.0	1.0	1.0	1.0	
	School Facilities Program Manager (25)	7.0	7.0	7.0	7.0	
	Project Specialist (24)	1.0	1.0	1.0	1.0	
	Commissioning Coordinator (23)	1.0	1.0	1.0	1.0	
	Construction Inspector Supervisor (23)	1.0	1.0	1.0	1.0	
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Electrical Construction Technician II (22)	2.0	2.0	2.0	2.0	
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	
	Mechanical Construction Technician (22)	2.0	2.0	2.0	2.0	
	Construction Technician (21)	6.0	6.0	6.0	6.0	
	Mechanical Construction Specialist (21)	3.0	3.0	3.0	3.0	
	Energy Management Specialist (20)	1.0	1.0	1.0	1.0	
	Project Designer (20)	1.0	1.0	1.0	1.0	
	Bldg. & Grounds Contracts Assistant (18)	1.0	1.0	1.0	1.0	
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	
Capital Budget	<b>Department of Facilities Management</b>					
	Fiscal Assistant V (22)	1.0	1.0	1.0	1.0	

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2016 Actual	FY 2017 Current	FY 2018 Requested	FY 2018 Approved	FY 2018 Change
Capital Budget	<b>Division of Long-range Planning</b>					
	Planner II (24)	2.0	2.0	2.0	2.0	
Capital Budget	<b>Division of Maintenance</b>					
	Environmental Safety Specialist (23)	3.0	3.0	3.0	3.0	
	Environmental Health Specialist (23)	1.0	1.0	1.0	1.0	
	Roof Program Manager (24)			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				
	Energy Management Specialist (20)	1.0	1.5	1.5	1.5	
	Projects Designer (20)	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	
	Roof Inspector (18)			1.0	1.0	1.0
	Bldg. & Grounds Contracts Assistant (18)	4.0	4.0	3.0	3.0	(1.0)
	Environmental Abatement Technician (16)	6.0	6.0	5.0	5.0	(1.0)
	Fiscal Assistant II (15)	1.0	2.0	2.0	2.0	
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Administrative Secretary I (14)	1.0				
	Data Systems Operator (13)	1.0	1.0	1.0	1.0	
	Roof Maintenance Worker (11)			1.0	1.0	1.0
	Subtotal	23.5	23.5	23.5	23.5	
ICB	Resource Conservation Assistant (22)	1.0				
	Energy Management Assistant (19)		1.0	1.0	1.0	
	Total	24.5	24.5	24.5	24.5	
ICB	<b>Division of School Plant Operations</b>					
	Building Service Area Supervisor (G)	1.0	2.0	2.0	2.0	
	Customer Services Specialist (16)	1.0	1.0	1.0	1.0	
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Total	20.0	21.0	21.0	21.0	
	<b>Office of Communications:</b>					
Capital Budget	<b>Department of Public Information</b>					
	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	
	<b>Office of the Chief Technology Officer:</b>					
Capital Budget	<b>Department of Technology Integration and Support</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	25.0	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	27.5	27.5	27.5	27.5	
Capital Budget	<b>Department of Infrastructure and Operations</b>					
	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	<b>Department of Business Information Services</b>					
	Development Project Manager (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b>					
	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	
	<b>GRAND TOTAL</b>	155.9	157.0	153.5	148.5	(8.5)

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 2016 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2018 OPERATING BUDGET**

Financial Report Categories	(1). FY 2016 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2016 Enterprise Fund Expenses	(4). Total FY 2016 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2016 Expenses by Operating Budget Categories
1. Administration	\$41,853,301	(\$857,725)	\$0	40,995,576	\$ 60,232		\$41,055,808
2. Mid-Level Administration	138,821,793	(66,838)	0	138,754,955	(79,649)		\$138,675,306
3. Instructional Salaries and Wages	902,612,971		569,409	903,182,380	(49,197)	(569,409)	\$902,563,774
4. Instructional Textbooks and Supplies	21,172,632	(550,484)	5,085	20,627,233	22,167	(5,085)	\$20,644,315
5. Other Instructional Supplies	10,645,143	(728,346)	544,768	10,461,565	49,197	(544,768)	\$9,965,994
6. Special Education	313,863,309	(68,265)	0	313,795,044			\$313,795,044
7. Student Personnel Services	11,395,184	(2,860)	0	11,392,324			\$11,392,324
8. Health Services	836		0	836			\$836
9. Student Transportation	100,308,606	(9,095)	1,808,872	102,108,383		(1,808,872)	\$100,299,511
10. Operation of Plant	127,340,431	(734,017)	4,096,110	130,702,524		(4,096,110)	\$126,606,414
11. Maintenance of Plant	35,261,321	(598,044)	0	34,663,277			\$34,663,277
12. Fixed Charges	518,008,791		12,513,199	530,521,990		(12,513,199)	\$518,008,791
13. Food Services	0		48,682,513	48,682,513	(5,235,207)	(43,447,306)	\$0
14. Community Services	637,655		1,312,515	1,950,170	(2,750)	(1,312,515)	\$634,905
37. Instructional TV						1,654,339	\$1,654,339
51. Real Estate Management					9,442	3,240,952	\$3,240,952
61. Food Services						54,970,484	\$54,979,926
71. Field Trip Services						1,984,733	\$1,984,733
81. Entrepreneurial Funds					(25,374)	2,446,756	\$2,421,382
Totals	\$2,221,921,973	(\$3,615,674)	\$69,532,471	\$2,287,838,770	(\$5,251,139)	\$0	\$2,282,587,631

(1). Data as reported in the FY 2016 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 2016 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 2016 operating expenses by budget category as appears in the Superintendent's Recommended FY 2018 Operating Budget



## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**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

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**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

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**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.

**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.

**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.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**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.

**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 2018 OPERATING BUDGET TIMELINE

Superintendent Presents Recommended FY 2018 Operating Budget to Board of Education	<b>December 13, 2016</b>
Sign-up for Board of Education Public Hearings	<b>December 14, 2016 through January 10, 2017</b>
Board of Education Public Hearings-Auditorium	<b>January 5 &amp; 11, 2017</b>
Board of Education Budget Work Sessions	<b>January 17 &amp; 19, 2017</b>
Board of Education Action	<b>February 14, 2017</b>
Board of Education Budget Transmittal to County Executive/Council (Required by March 1, 2017)	<b>March 1, 2017</b>
County Executive Submits Proposed FY 2018 Operating Budget to Council	<b>March 15, 2017</b>
County Council Budget Public Hearings	<b>April 2017</b>
County Council Work Sessions	<b>April – May, 2017</b>
County Council Budget Action	<b>June 1, 2017</b>
Final Board of Education Action to Approve FY 2018 Operating Budget	<b>June 13, 2017</b>

## 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 70 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/](http://www.montgomeryschoolsmd.org/departments/budget/)**