

## Schools

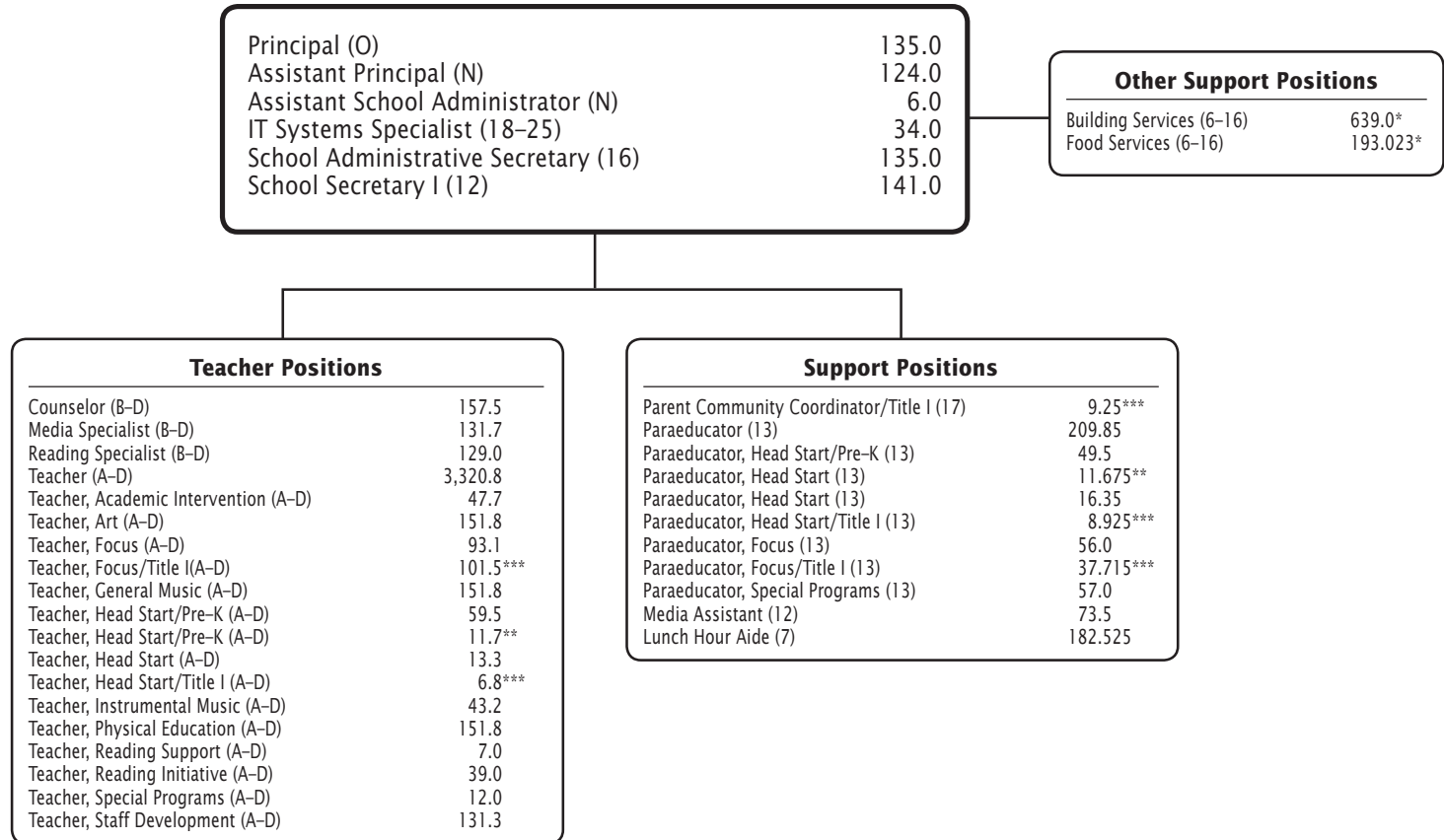
	PAGE
<b>Elementary Schools</b> .....	1-2
Grades K–5	
Prekindergarten/Head Start	
Grant: Head Start School-based Programs	
Grant: Title I, Part A School-based Programs	
<b>Middle Schools</b> .....	1-10
Grade 6–8	
<b>High Schools</b> .....	1-13
Grades 9–12	
Thomas Edison High School of Technology	
Grant: Carl D. Perkins Career & Technology Education Improvement Program	
<b>Alternative Education Programs</b> .....	1-19
<b>English Speakers of Other Languages</b> .....	1-22
Grades K–12	
<b>Special Education Programs and Services</b> .....	1-27
Special Education School-based Programs and Services	
Special Schools/Centers	
Special Education Prekindergarten, Programs and Services	
Child Find/Preschool Education Programs	
Grant: <i>Individuals with Disabilities Education Act</i>	



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

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	522,500	536,500	536,500	551,000	<b>551,000</b>	14,500
Business/Operations Admin.	25,000	25,000	25,000	25,000	<b>25,000</b>	
Professional	12,459,515	12,587,125	12,587,125	12,836,850	<b>12,814,800</b>	227,675
Supporting Services	3,499,630	3,560,609	3,576,609	3,619,049	<b>3,662,524</b>	85,915
<b>TOTAL POSITIONS</b>	<b>16,506,645</b>	<b>16,709,234</b>	<b>16,725,234</b>	<b>17,031,899</b>	<b>17,053,324</b>	<b>328,090</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$69,820,209	\$74,075,084	\$74,075,084	\$76,196,978	<b>\$76,735,432</b>	\$2,660,348
Business/Operations Admin.	2,236,049	2,385,933	2,385,933	2,392,525	<b>2,410,813</b>	24,880
Professional	1,013,125,587	1,066,910,548	1,066,910,548	1,098,645,635	<b>1,103,365,727</b>	36,455,179
Supporting Services	146,716,291	154,965,598	156,445,598	158,786,483	<b>161,455,673</b>	5,010,075
<b>TOTAL POSITION DOLLARS</b>	<b>1,231,898,136</b>	<b>1,298,337,163</b>	<b>1,299,817,163</b>	<b>1,336,021,621</b>	<b>1,343,967,645</b>	<b>44,150,482</b>
<b>OTHER SALARIES</b>						
Administrative	126,466	298,629	298,629	262,112	<b>262,112</b>	(36,517)
Professional	53,229,274	53,995,432	53,995,432	56,404,397	<b>56,200,658</b>	2,205,226
Supporting Services	8,749,206	9,748,628	9,748,628	9,228,108	<b>11,186,627</b>	1,437,999
<b>TOTAL OTHER SALARIES</b>	<b>62,104,946</b>	<b>64,042,689</b>	<b>64,042,689</b>	<b>65,894,617</b>	<b>67,649,397</b>	<b>3,606,708</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,294,003,082</b>	<b>1,362,379,852</b>	<b>1,363,859,852</b>	<b>1,401,916,238</b>	<b>1,411,617,042</b>	<b>47,757,190</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,237,001</b>	<b>76,196,978</b>	<b>8,412,950</b>	<b>8,191,148</b>	<b>8,555,015</b>	<b>142,065</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>20,134,097</b>	<b>25,435,869</b>	<b>25,435,869</b>	<b>25,771,660</b>	<b>25,903,023</b>	<b>467,154</b>
<b>04 OTHER</b>						
Local/Other Travel	716,494	770,416	770,416	754,309	<b>824,116</b>	53,700
Insur & Employee Benefits	8,236,504	9,165,058	9,165,058	9,073,271	<b>8,215,883</b>	(949,175)
Utilities						
Miscellaneous	4,025,192	4,398,449	4,398,449	5,641,321	<b>5,536,694</b>	1,138,245
<b>TOTAL OTHER</b>	<b>12,978,190</b>	<b>14,333,923</b>	<b>14,333,923</b>	<b>15,468,901</b>	<b>14,576,693</b>	<b>242,770</b>
<b>05 EQUIPMENT</b>	<b>1,393,886</b>	<b>1,238,479</b>	<b>1,238,479</b>	<b>1,236,879</b>	<b>1,234,044</b>	<b>(4,435)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,333,746,256</b>	<b>\$1,411,801,073</b>	<b>\$1,413,281,073</b>	<b>\$1,452,584,826</b>	<b>\$1,461,885,817</b>	<b>\$48,604,744</b>

# Elementary Schools



F.T.E. Positions 5,860.225

\*In addition, this chart includes 832.023 positions from School/Plant Operations, and Food Services.  
 \*\*There are 23.375 Head Start grant positions shown on this chart.  
 \*\*\*There are 164.190 Title I grant positions shown on this chart.

## FY 2020 OPERATING BUDGET

## Elementary Schools - 121/120/122/123/124/125/126/128/291/292/799

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,728.375	5,713.800	5,729.800	5,842.075	<b>5,860,225</b>	130.425
Position Salaries	\$434,691,472	\$447,226,538	\$448,706,538	\$460,109,462	<b>\$463,786,432</b>	\$15,079,894
<b>Other Salaries</b>						
Summer Employment		999,852	999,852	1,393,772	<b>53,851</b>	(946,001)
Professional Substitutes		8,908,377	8,908,377	9,096,118	<b>9,067,209</b>	158,832
Stipends		3,606,012	3,606,012	4,256,423	<b>3,757,423</b>	151,411
Professional Part Time		50,273	50,273	50,776	<b>50,776</b>	503
Supporting Services Part Time		3,630,884	3,630,884	2,046,567	<b>1,965,194</b>	(1,665,690)
Other		11,755,956	11,755,956	12,521,220	<b>14,439,575</b>	2,683,619
Subtotal Other Salaries	27,482,110	28,951,354	28,951,354	29,364,876	<b>29,334,028</b>	382,674
<b>Total Salaries &amp; Wages</b>	462,173,582	476,177,892	477,657,892	489,474,338	<b>493,120,460</b>	15,462,568
<b>02 Contractual Services</b>						
Consultants		184,510	184,510	184,510	<b>174,510</b>	(10,000)
Other Contractual		2,775,276	2,775,276	2,425,779	<b>2,931,965</b>	156,689
<b>Total Contractual Services</b>	1,984,507	2,959,786	2,959,786	2,610,289	<b>3,106,475</b>	146,689
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,240,193	2,240,193	2,274,302	<b>2,274,302</b>	34,109
Media		1,254,044	1,254,044	1,272,915	<b>1,272,915</b>	18,871
Instructional Supplies & Materials		7,221,436	7,221,436	7,117,540	<b>7,006,472</b>	(214,964)
Office						
Other Supplies & Materials		494,635	494,635	501,892	<b>611,892</b>	117,257
<b>Total Supplies &amp; Materials</b>	8,673,644	11,210,308	11,210,308	11,166,649	<b>11,165,581</b>	(44,727)
<b>04 Other</b>						
Local/Other Travel		92,780	92,780	59,680	<b>59,680</b>	(33,100)
Insur & Employee Benefits						
Utilities						
Miscellaneous		191,652	191,652	188,515	<b>188,515</b>	(3,137)
<b>Total Other</b>	196,015	284,432	284,432	248,195	<b>248,195</b>	(36,237)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		223,332	223,332	509,727	<b>509,727</b>	286,395
<b>Total Equipment</b>	209,953	223,332	223,332	509,727	<b>509,727</b>	286,395
<b>Grand Total</b>	<b>\$473,237,701</b>	<b>\$490,855,750</b>	<b>\$492,335,750</b>	<b>\$504,009,198</b>	<b>\$508,150,438</b>	<b>\$15,814,688</b>

## Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>121 Elementary Schools</b>							
2	O Principal		133.500	134.500	134.500	135.000	<b>135.000</b>	.500
2	N Assistant Principal		115.000	116.000	116.000	124.000	<b>124.000</b>	8.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Reading Specialist	X	126.300	128.000	128.000	129.000	<b>129.000</b>	1.000
3	BD Counselor, Elementary	X	149.500	153.500	153.500	157.500	<b>157.500</b>	4.000
3	BD Media Specialist	X	129.700	130.700	130.700	131.700	<b>131.700</b>	1.000
3	AD Teacher	X	2,705.000	2,688.000	2,688.000	3,329.000	<b>3,320.800</b>	632.800
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	130.000	130.300	130.300	131.300	<b>131.300</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	48.400	42.600	42.600	39.000	<b>39.000</b>	(3.600)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	<b>12.000</b>	
3	AD Teacher, Focus	X	72.100	72.100	72.100	93.100	<b>93.100</b>	21.000
3	AD Teacher, Kindergarten	X	598.000	586.000	586.000			(586.000)
3	AD Teacher, Physical Education	X	151.200	150.800	150.800	151.800	<b>151.800</b>	1.000
3	AD Teacher, Art	X	151.200	150.800	150.800	151.800	<b>151.800</b>	1.000
3	AD Teacher, General Music	X	152.200	150.800	150.800	151.800	<b>151.800</b>	1.000
3	AD Teacher, Instrumental Music	X	40.200	42.200	42.200	43.200	<b>43.200</b>	1.000
2	16 School Admin Secretary		133.500	134.500	134.500	135.000	<b>135.000</b>	.500
3	13 Paraeducator	X	156.375	154.000	154.000	153.750	<b>192.150</b>	38.150
6	13 Paraeducator	X					<b>5.200</b>	5.200
3	13 Paraeducator - Special Prgs	X	5.000	9.000	9.000	17.000	<b>17.000</b>	8.000
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	<b>56.000</b>	
2	12 School Secretary I	X	139.000	140.000	140.000	141.000	<b>141.000</b>	1.000
3	12 Media Assistant	X	73.750	73.500	73.500	73.500	<b>73.500</b>	
3	7 Lunch Hour Aide	X	184.025	184.275	184.275	182.525	<b>182.525</b>	(1.750)
	<b>Subtotal</b>		<b>5,522.650</b>	<b>5,500.275</b>	<b>5,500.275</b>	<b>5,599.675</b>	<b>5,635.075</b>	<b>134.800</b>
	<b>124 Elementary Schools Technology Positions</b>							
10	25 IT Systems Specialist		18.000	18.000	34.000	34.000	<b>34.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>18.000</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	
	<b>128 Focused Instruction</b>							
3	13 Paraeducator	X	16.500	12.500	12.500	12.500	<b>12.500</b>	
3	13 Paraeducator - Special Prgs	X	48.000	48.000	48.000	40.000	<b>40.000</b>	(8.000)
	<b>Subtotal</b>		<b>64.500</b>	<b>60.500</b>	<b>60.500</b>	<b>52.500</b>	<b>52.500</b>	<b>(8.000)</b>
	<b>291 Prekindergarten &amp; Head Start - School-based</b>							
3	AD Teacher, Prekindergarten	X	54.500	58.500	58.500	69.500	<b>59.500</b>	1.000
3	13 Paraeducator - Pre-K	X	40.875	46.875	46.875	56.750	<b>49.500</b>	2.625
	<b>Subtotal</b>		<b>95.375</b>	<b>105.375</b>	<b>105.375</b>	<b>126.250</b>	<b>109.000</b>	<b>3.625</b>
	<b>292 Head Start - Local Match School-based</b>							
3	AD Teacher, Head Start	X	12.900	13.300	13.300	13.300	<b>13.300</b>	

## Elementary Schools - 121/124/128/291/292

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>292 Head Start - Local Match School-based</b>							
3	13 Paraeducator - Head Start	X	14.950	16.350	16.350	16.350	<b>16.350</b>	
	<b>Subtotal</b>		<b>27.850</b>	<b>29.650</b>	<b>29.650</b>	<b>29.650</b>	<b>29.650</b>	
	<b>Total Positions</b>		<b>5,728.375</b>	<b>5,713.800</b>	<b>5,729.800</b>	<b>5,842.075</b>	<b>5,860.225</b>	<b>130.425</b>

## Grant: Head Start - School-based Programs - 931

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23.375	23.375	23.375	23.375	<b>23.375</b>	
Position Salaries	\$2,094,711	\$1,451,485	\$1,451,485	\$1,527,713	<b>\$1,527,713</b>	\$76,228
<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>	2,094,711	1,451,485	1,451,485	1,527,713	<b>1,527,713</b>	76,228
<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>\$2,094,711</u>	<u>\$1,451,485</u>	<u>\$1,451,485</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$76,228</u>

## Grant: Head Start - School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	<b>FY 2020 APPROVED</b>	FY 2020 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	11.700	<b>11.700</b>	
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	<b>11.675</b>	
	<b>Total Positions</b>		<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	



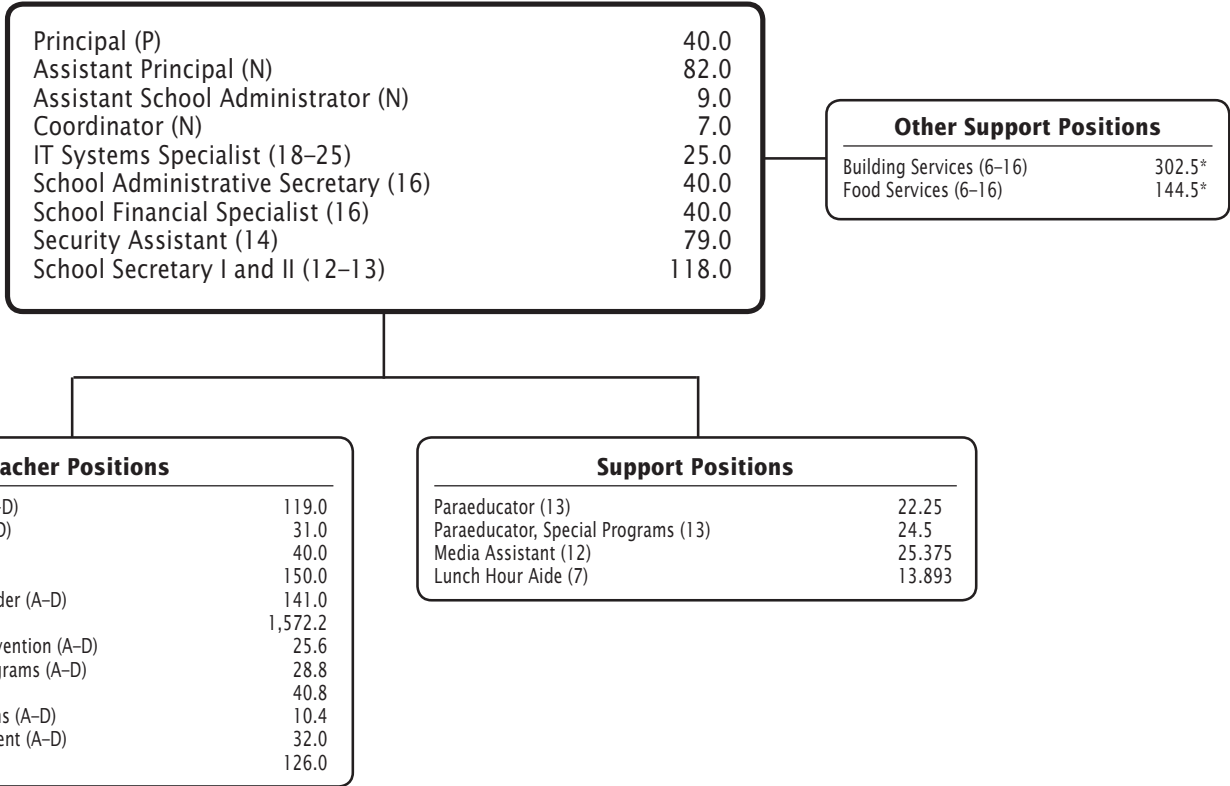
## Grant: Title I, Part A School-based Programs - 942

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	164.190	164.190	164.190	164.190	<b>164.190</b>	
Position Salaries		\$12,061,321	\$12,061,321	\$12,246,233	<b>\$12,246,233</b>	\$184,912
<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>		12,061,321	12,061,321	12,246,233	<b>12,246,233</b>	184,912
<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>\$12,061,321</u>	<u>\$12,061,321</u>	<u>\$12,246,233</u>	<u><b>\$12,246,233</b></u>	<u>\$184,912</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	<b>101.500</b>	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	<b>6.800</b>	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	<b>9.250</b>	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	<b>37.715</b>	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	<b>8.925</b>	
	<b>Total Positions</b>		<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	

# Middle Schools



F.T.E. Positions 2,842.818

\*In addition, this chart includes 447.0 positions from School/Plant Operations, and Food Services.

## FY 2020 OPERATING BUDGET

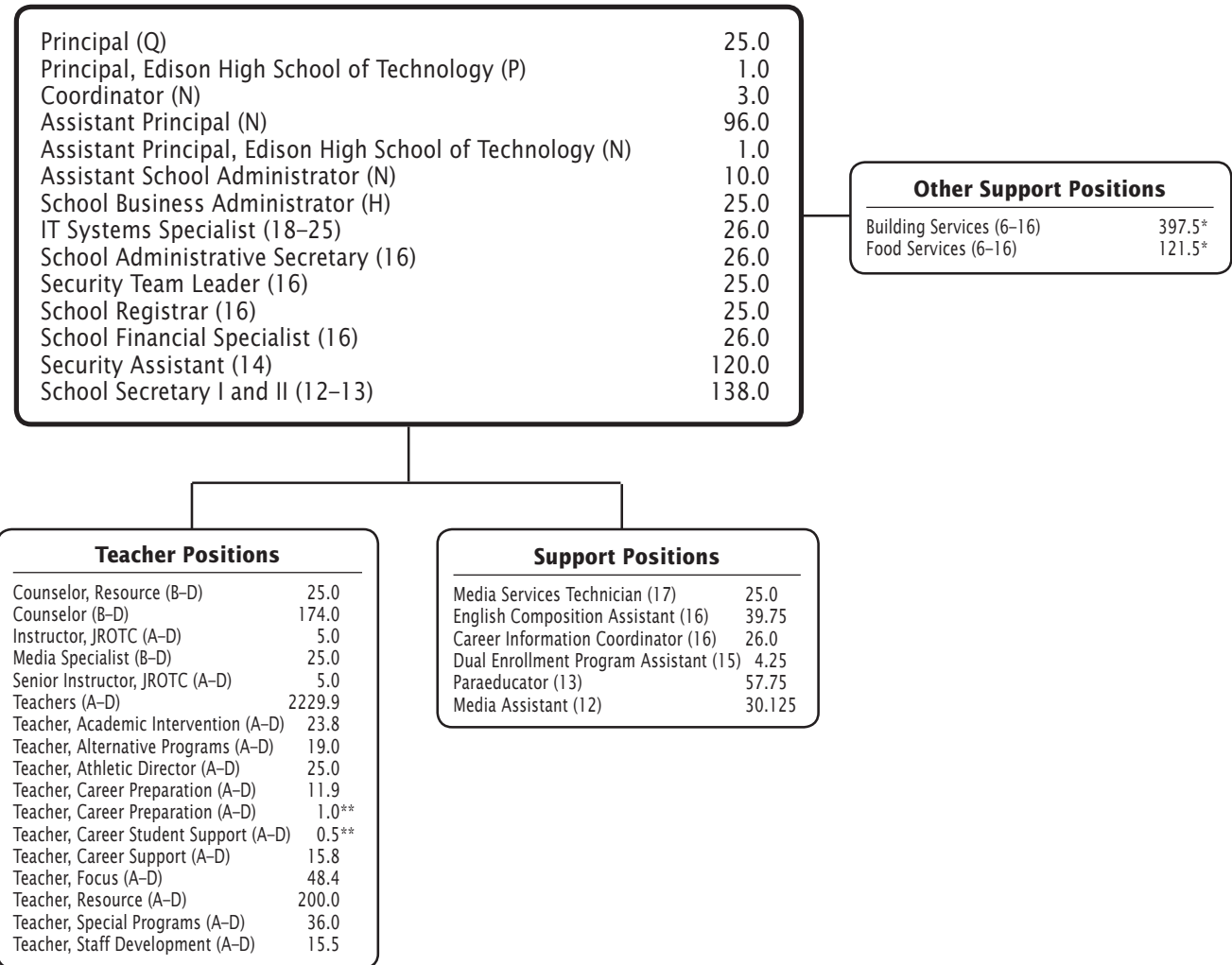
## Middle Schools - 131/132/133/134/136

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,758.118	2,795.818	2,795.818	2,849.018	<b>2,842.818</b>	47.000
Position Salaries	\$226,494,632	\$234,988,098	\$234,988,098	\$240,524,078	<b>\$242,043,077</b>	\$7,054,979
<b>Other Salaries</b>						
Summer Employment		853,940	853,940	906,458	<b>1,118,346</b>	264,406
Professional Substitutes		3,308,610	3,308,610	3,631,571	<b>3,631,571</b>	322,961
Stipends		1,503,803	1,503,803	1,626,927	<b>1,626,927</b>	123,124
Professional Part Time		672,317	672,317	677,478	<b>677,478</b>	5,161
Supporting Services Part Time		231,029	231,029	208,340	<b>208,340</b>	(22,689)
Other		1,106,199	1,106,199	1,145,228	<b>1,145,228</b>	39,029
Subtotal Other Salaries	7,140,955	7,675,898	7,675,898	8,196,002	<b>8,407,890</b>	731,992
<b>Total Salaries &amp; Wages</b>	233,635,587	242,663,996	242,663,996	248,720,080	<b>250,450,967</b>	7,786,971
<b>02 Contractual Services</b>						
Consultants		3,209	3,209	3,209	<b>3,209</b>	
Other Contractual		457,985	457,985	686,572	<b>716,572</b>	258,587
<b>Total Contractual Services</b>	316,813	461,194	461,194	689,781	<b>719,781</b>	258,587
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,596,453	1,596,453	1,626,100	<b>1,626,100</b>	29,647
Media		850,274	850,274	861,060	<b>861,060</b>	10,786
Instructional Supplies & Materials		3,308,830	3,308,830	3,372,042	<b>3,342,042</b>	33,212
Office						
Other Supplies & Materials		44,776	44,776	54,776	<b>84,776</b>	40,000
<b>Total Supplies &amp; Materials</b>	4,548,423	5,800,333	5,800,333	5,913,978	<b>5,913,978</b>	113,645
<b>04 Other</b>						
Local/Other Travel		32,753	32,753	32,753	<b>32,753</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		412,116	412,116	432,116	<b>432,116</b>	20,000
<b>Total Other</b>	415,783	444,869	444,869	464,869	<b>464,869</b>	20,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		140,294	140,294	182,549	<b>182,549</b>	42,255
<b>Total Equipment</b>	146,000	140,294	140,294	182,549	<b>182,549</b>	42,255
<b>Grand Total</b>	<b>\$239,062,606</b>	<b>\$249,510,686</b>	<b>\$249,510,686</b>	<b>\$255,971,257</b>	<b>\$257,732,144</b>	<b>\$8,221,458</b>

## Middle Schools - 131/132/133/134/136

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	P Principal		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	N Coordinator		6.000	6.000	6.000	7.000	<b>7.000</b>	1.000
2	N Assistant Principal		74.000	78.000	78.000	82.000	<b>82.000</b>	4.000
2	N Asst Sch Administrator (11 mo)		14.000	13.000	13.000	9.000	<b>9.000</b>	(4.000)
3	BD Counselor, Secondary	X	112.000	112.000	112.000	119.000	<b>119.000</b>	7.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	<b>40.000</b>	
3	BD Counselor, Resource	X	33.000	34.000	34.000	31.000	<b>31.000</b>	(3.000)
3	AD Teacher	X	1,506.600	1,533.400	1,533.400	1,558.400	<b>1,572.200</b>	38.800
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	<b>32.000</b>	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	<b>28.800</b>	
3	AD Teacher, Special Programs	X	8.800	10.200	10.200	10.400	<b>10.400</b>	.200
3	AD Middle School Team Ldr	X	140.000	141.000	141.000	198.000	<b>141.000</b>	
3	AD Content Specialist	X	150.000	150.000	150.000	239.000	<b>150.000</b>	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	<b>40.800</b>	
3	AD Teacher, Resource	X	126.000	126.000	126.000		<b>126.000</b>	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	<b>25.000</b>	
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	14 Security Assistant	X	76.000	78.000	78.000	79.000	<b>79.000</b>	1.000
2	13 School Secretary II	X	22.750	24.750	24.750	24.750	<b>24.750</b>	
2	13 School Secretary II		43.000	43.000	43.000	44.000	<b>44.000</b>	1.000
3	13 Paraeducator	X	21.750	21.875	21.875	22.250	<b>22.250</b>	.375
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	<b>24.500</b>	
2	12 School Secretary I	X	48.250	48.750	48.750	49.250	<b>49.250</b>	.500
3	12 Media Assistant	X	25.375	25.250	25.250	25.375	<b>25.375</b>	.125
3	7 Lunch Hour Aide	X	13.893	13.893	13.893	13.893	<b>13.893</b>	
	<b>Total Positions</b>		<b>2,758.118</b>	<b>2,795.818</b>	<b>2,795.818</b>	<b>2,849.018</b>	<b>2,842.818</b>	<b>47.000</b>

# High Schools



F.T.E. Positions 3,589.175

\*In addition, this chart includes 519.0 positions from School/Plant Operations, and Food Services

\*\*There are 1.5 Carl D. Perkins grant positions shown on this chart.

## FY 2020 OPERATING BUDGET

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,498.915	3,583.700	3,583.700	3,599.175	<b>3,589,175</b>	5,475
Position Salaries	\$285,636,758	\$301,078,478	\$301,078,478	\$307,605,793	<b>\$309,071,584</b>	\$7,993,106
<b>Other Salaries</b>						
Summer Employment		1,184,137	1,184,137	1,238,979	<b>1,238,979</b>	54,842
Professional Substitutes		4,029,208	4,029,208	4,436,720	<b>4,436,720</b>	407,512
Stipends		7,467,741	7,467,741	7,281,109	<b>7,281,109</b>	(186,632)
Professional Part Time		2,318,418	2,318,418	2,364,101	<b>2,364,101</b>	45,683
Supporting Services Part Time		606,994	606,994	617,064	<b>617,064</b>	10,070
Other		3,308,491	3,308,491	3,310,076	<b>3,310,076</b>	1,585
Subtotal Other Salaries	17,005,400	18,914,989	18,914,989	19,248,049	<b>19,248,049</b>	333,060
<b>Total Salaries &amp; Wages</b>	302,642,158	319,993,467	319,993,467	326,853,842	<b>328,319,633</b>	8,326,166
<b>02 Contractual Services</b>						
Consultants		77,469	77,469	78,330	<b>78,330</b>	861
Other Contractual		3,098,117	3,098,117	3,071,138	<b>3,071,138</b>	(26,979)
<b>Total Contractual Services</b>	1,950,237	3,175,586	3,175,586	3,149,468	<b>3,149,468</b>	(26,118)
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,007,990	2,007,990	2,068,390	<b>1,858,390</b>	(149,600)
Media		844,819	844,819	870,317	<b>870,317</b>	25,498
Instructional Supplies & Materials		4,979,375	4,979,375	5,143,534	<b>5,353,534</b>	374,159
Office		1,307	1,307	1,307	<b>1,307</b>	
Other Supplies & Materials		153,957	153,957	162,705	<b>162,705</b>	8,748
<b>Total Supplies &amp; Materials</b>	6,515,445	7,987,448	7,987,448	8,246,253	<b>8,246,253</b>	258,805
<b>04 Other</b>						
Local/Other Travel		566,278	566,278	568,903	<b>568,903</b>	2,625
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,656,654	3,656,654	4,904,063	<b>4,904,063</b>	1,247,409
<b>Total Other</b>	4,040,056	4,222,932	4,222,932	5,472,966	<b>5,472,966</b>	1,250,034
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		341,906	341,906	408,656	<b>408,656</b>	66,750
<b>Total Equipment</b>	893,075	341,906	341,906	408,656	<b>408,656</b>	66,750
<b>Grand Total</b>	<b>\$316,040,971</b>	<b>\$335,721,339</b>	<b>\$335,721,339</b>	<b>\$344,131,185</b>	<b>\$345,596,976</b>	<b>\$9,875,637</b>

## High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 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		80.000	90.000	90.000	96.000	<b>96.000</b>	6.000
2	N Asst Sch Administrator (11 mo)		14.000	11.000	11.000	10.000	<b>10.000</b>	(1.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	165.000	170.500	170.500	173.000	<b>173.000</b>	2.500
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	2,145.390	2,212.800	2,212.800	2,218.400	<b>2,207.400</b>	(5.400)
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	33.500	36.000	36.000	36.000	<b>35.500</b>	(.500)
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	<b>48.400</b>	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	<b>197.000</b>	
3	AD Senior Instructor, JROTC	X	5.000	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	39.125	39.000	39.000	39.750	<b>39.750</b>	.750
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	118.000	118.000	118.000	119.000	<b>119.000</b>	1.000
2	13 School Secretary II	X	36.000	35.000	35.000	35.000	<b>35.000</b>	
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator	X	56.250	56.250	56.250	56.500	<b>56.000</b>	(.250)
2	12 School Secretary I	X	72.000	74.000	74.000	74.000	<b>74.000</b>	
3	12 Media Assistant	X	30.250	29.750	29.750	30.125	<b>30.125</b>	.375
	<b>Subtotal</b>		<b>3,465.665</b>	<b>3,548.450</b>	<b>3,548.450</b>	<b>3,563.925</b>	<b>3,551.925</b>	<b>3.475</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	17.500	17.500	17.500	17.500	<b>20.500</b>	3.000
3	AD Teacher, Staff Development	X					<b>.500</b>	.500
3	AD Teacher, Special Programs	X		1.500	1.500	1.500	<b>.500</b>	(1.000)
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	<b>3.000</b>	(1.000)
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>	



## High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>142 Edison High School of Technology</b>							
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X		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>	
3	13 Paraeducator	X	1.250	1.250	1.250	1.250	<b>1.750</b>	.500
2	9 Office Assistant II	X	1.000					
	<b>Subtotal</b>		<b>31.750</b>	<b>33.250</b>	<b>33.250</b>	<b>33.250</b>	<b>35.250</b>	<b>2.000</b>
	<b>143 High School Intervention</b>							
3	AD Teacher	X	1.500	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>3,498.915</b>	<b>3,583.700</b>	<b>3,583.700</b>	<b>3,599.175</b>	<b>3,589.175</b>	<b>5.475</b>

**Grant: Carl D. Perkins Vocational and Technical Education  
Improvement Programs - 950**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1.800	1.800	1.800	1.500	<b>1.500</b>	(.300)
Position Salaries	\$138,399	\$172,781	\$172,781	\$103,714	<b>\$79,202</b>	\$(93,579)
<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>	138,399	172,781	172,781	103,714	<b>79,202</b>	(93,579)
<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>\$138,399</u>	<u>\$172,781</u>	<u>\$172,781</u>	<u>\$103,714</u>	<u><b>\$79,202</b></u>	<u>\$(93,579)</u>

**Grant: Carl D. Perkins Vocational and Technical Education  
Improvement Programs - 950**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	<b>FY 2020 APPROVED</b>	FY 2020 CHANGE
3	AD Teacher, Career Preparation	X				1.000	<b>1.000</b>	1.000
3	AD Teacher, Career Student Spt	X	1.800	1.800	1.800	.500	<b>.500</b>	(1.300)
	<b>Total Positions</b>		<b>1.800</b>	<b>1.800</b>	<b>1.800</b>	<b>1.500</b>	<b>1.500</b>	<b>(.300)</b>

## Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

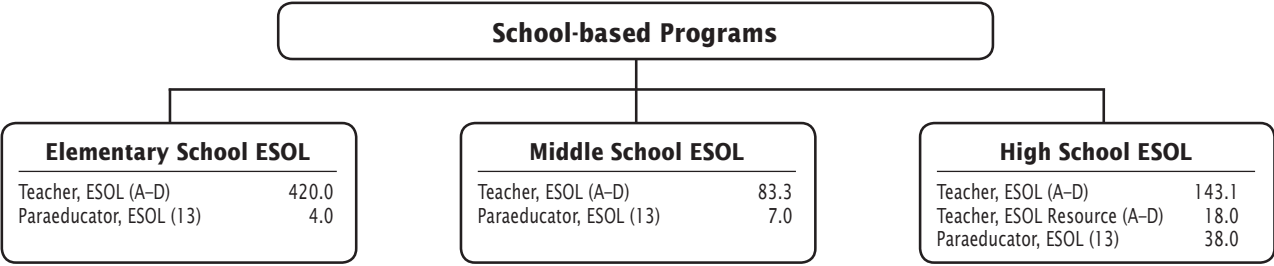
## Alternative Education Programs - 561

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	54.660	46.875	46.875	46.875	<b>46.875</b>	
Position Salaries	\$4,056,392	\$3,451,709	\$3,451,709	\$3,571,802	<b>\$3,597,300</b>	\$145,591
<b>Other Salaries</b>						
Summer Employment		41,634	41,634	42,050	<b>42,050</b>	416
Professional Substitutes		13,252	13,252	13,385	<b>23,385</b>	10,133
Stipends		1,010	1,010	2,520	<b>2,520</b>	1,510
Professional Part Time		42,879	42,879	54,845	<b>54,845</b>	11,966
Supporting Services Part Time		8,980	8,980	13,844	<b>13,844</b>	4,864
Other						
Subtotal Other Salaries	71,512	107,755	107,755	126,644	<b>136,644</b>	28,889
<b>Total Salaries &amp; Wages</b>	<b>4,127,904</b>	<b>3,559,464</b>	<b>3,559,464</b>	<b>3,698,446</b>	<b>3,733,944</b>	<b>174,480</b>
<b>02 Contractual Services</b>						
Consultants		5,274	5,274	500	<b>500</b>	(4,774)
Other Contractual		48,255	48,255	48,255	<b>48,255</b>	
<b>Total Contractual Services</b>	<b>30,011</b>	<b>53,529</b>	<b>53,529</b>	<b>48,755</b>	<b>48,755</b>	<b>(4,774)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,697	4,697	4,697	<b>4,697</b>	
Media		2,000	2,000	2,000	<b>2,000</b>	
Instructional Supplies & Materials		89,265	89,265	89,265	<b>79,265</b>	(10,000)
Office		3,000	3,000	5,000	<b>5,000</b>	2,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>39,678</b>	<b>98,962</b>	<b>98,962</b>	<b>100,962</b>	<b>90,962</b>	<b>(8,000)</b>
<b>04 Other</b>						
Local/Other Travel		10,321	10,321	15,321	<b>15,321</b>	5,000
Insur & Employee Benefits						
Utilities						
Miscellaneous		22,400	22,400	1,000	<b>1,000</b>	(21,400)
<b>Total Other</b>	<b>917</b>	<b>32,721</b>	<b>32,721</b>	<b>16,321</b>	<b>16,321</b>	<b>(16,400)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		400,000	400,000	3,000	<b>3,000</b>	(397,000)
<b>Total Equipment</b>		<b>400,000</b>	<b>400,000</b>	<b>3,000</b>	<b>3,000</b>	<b>(397,000)</b>
<b>Grand Total</b>	<b>\$4,198,510</b>	<b>\$4,144,676</b>	<b>\$4,144,676</b>	<b>\$3,867,484</b>	<b>\$3,892,982</b>	<b>\$(251,694)</b>

## Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst Principal, Alt Programs		1.000	3.000	3.000	3.000	<b>3.000</b>	
3	BD Instructional Specialist		1.000					
3	BD Pupil Personnel Worker				1.000			(1.000)
7	BD Pupil Personnel Worker		1.000			1.000	<b>1.000</b>	1.000
7	BD Social Worker		1.000					
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	2.000	1.000		3.000	<b>3.000</b>	3.000
3	BD Media Specialist	X	1.000					
3	BD Social Worker - 10 Month	X	.800					
7	BD Social Worker - 10 Month	X		6.000	6.000	3.000	<b>3.000</b>	(3.000)
2	AD Central Off Teacher	X	.500					
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	17.400	18.000	18.000	18.000	<b>18.000</b>	
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					
3	AD Res Teacher-Alternative Prgs	X	5.000					
2	25 IT Systems Specialist		.500					
2	16 School Registrar		1.000					
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					
2	14 Administrative Secretary I		1.000					
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	11.460	7.875	7.875	7.875	<b>7.875</b>	
2	12 School Secretary I	X		3.000	3.000	3.000	<b>3.000</b>	
	<b>Total Positions</b>		<b>54.660</b>	<b>46.875</b>	<b>46.875</b>	<b>46.875</b>	<b>46.875</b>	

# English for Speakers of Other Languages (ESOL)



## ESOL School-based Programs - 217

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	<b>FY 2020 Approved</b>	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	657.825	680.825	680.825	714.200	<b>713.400</b>	32.575
Position Salaries	\$52,579,865	\$56,939,797	\$56,939,797	\$60,232,273	<b>\$60,585,817</b>	\$3,646,020
<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>	52,579,865	56,939,797	56,939,797	60,232,273	<b>60,585,817</b>	3,646,020
<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>\$52,579,865</u>	<u>\$56,939,797</u>	<u>\$56,939,797</u>	<u>\$60,232,273</u>	<u><b>\$60,585,817</b></u>	<u>\$3,646,020</u>



## ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	AD Teacher, ESOL	X	594.425	609.425	609.425	647.200	<b>646.400</b>	36.975
3	AD Teacher, ESOL Resource	X	18.000	18.000	18.000	18.000	<b>18.000</b>	
3	13 Paraeducator - ESOL	X	45.400	53.400	53.400	49.000	<b>49.000</b>	(4.400)
	<b>Total Positions</b>		<b>657.825</b>	<b>680.825</b>	<b>680.825</b>	<b>714.200</b>	<b>713.400</b>	<b>32.575</b>

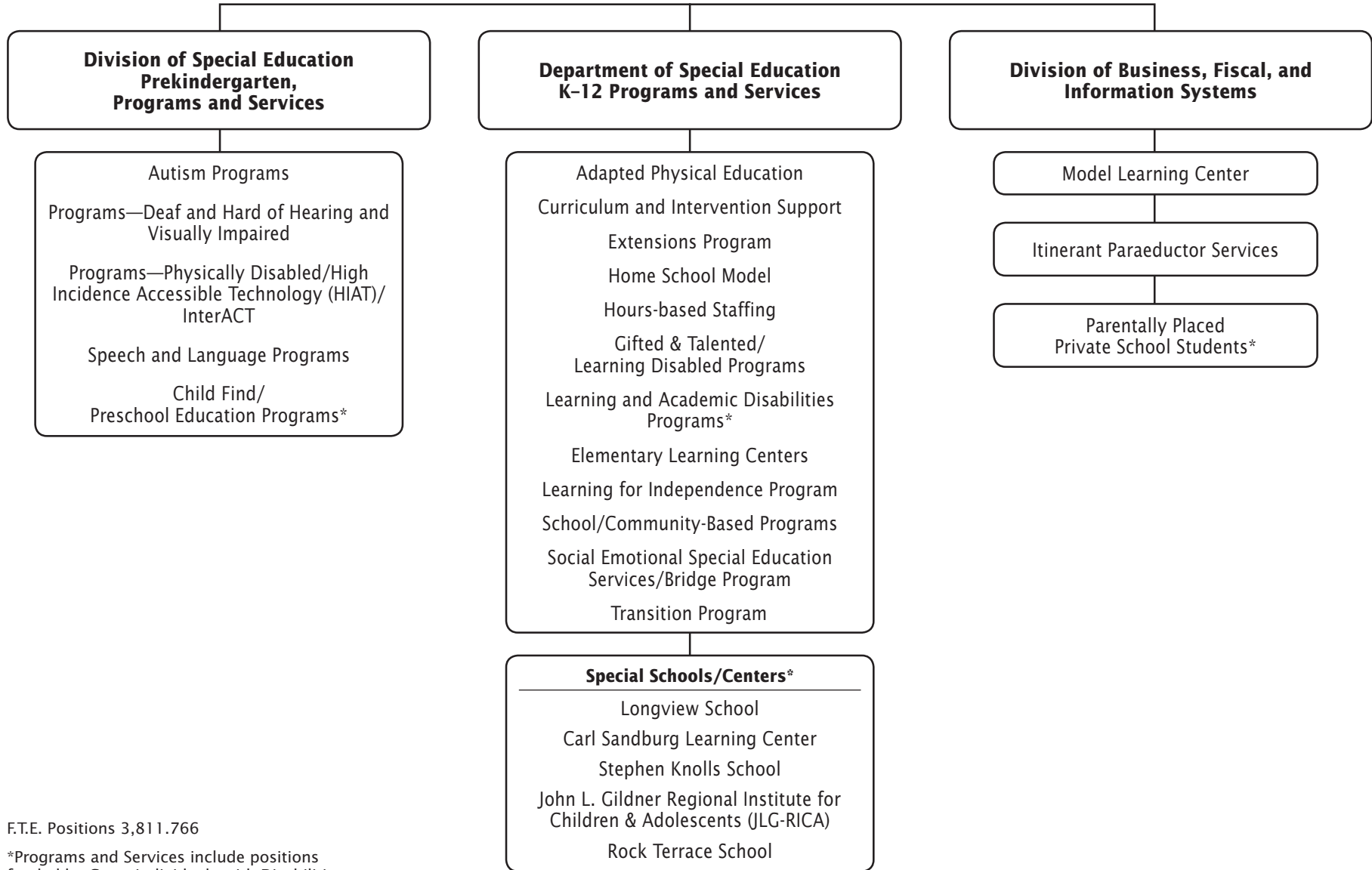
## ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2018 BUDGET	FY 2019 BUDGET	FY20 BUDGET	FY20 - FY19
<b><u>Elementary School</u></b>				
<b>Enrollment:</b>				
METS Students	70	70	77	7
Non-METS Students (Levels 1-5)	18,330	18,114	18,219	105
<b>Total Enrollment</b>	<b>18,400</b>	<b>18,184</b>	<b>18,296</b>	<b>112</b>
<b>Positions:</b>				
METS Teachers Alloc	4.500	4.700	8.400	3.700
Non-METS Teachers Alloc	367.000	385.400	407.100	17.000
Paraeducators	6.900	3.000	4.000	1.000
<b>Total Positions</b>	<b>378.400</b>	<b>393.100</b>	<b>419.500</b>	<b>26.400</b>
<b><u>Middle School</u></b>				
<b>Enrollment:</b>				
METS Students	190	169	145	(24)
Non-METS Students (Levels 1-5)	2,310	2,598	2,645	47
<b>Total Enrollment</b>	<b>2,500</b>	<b>2,767</b>	<b>2,790</b>	<b>23</b>
<b>Positions:</b>				
METS Teachers Alloc	11.400	12.600	5.000	(2.600)
Non-METS Teachers Alloc	59.800	75.795	78.000	6.205
Coaches***	10.000	0.000	0.000	0.000
Paraeducators	9.000	12.500	17.500	5.000
<b>Total Positions</b>	<b>90.200</b>	<b>100.895</b>	<b>100.500</b>	<b>-0.395</b>
<b><u>High School</u></b>				
<b>Enrollment:</b>				
METS Students	480	338	400	62
Non-METS Students (Levels 1-5)	3,320	4,285	4,255	(30)
<b>Total Enrollment</b>	<b>3,800</b>	<b>4,623</b>	<b>4,655</b>	<b>32</b>
<b>Positions:</b>				
METS Teachers Alloc	19.000	19.400	28.600	9.200
Non-METS Teachers Alloc	103.079	109.430	111.000	1.570
Resource Teachers	18.000	18.000	18.000	0.000
CREA Teachers	1.000	0.000	4.200	4.200
Paraeducators	29.500	37.900	27.500	(10.400)
<b>Total Positions</b>	<b>170.579</b>	<b>184.930</b>	<b>189.300</b>	<b>4.370</b>
<b><u>Special Education Centers/ Alternative Programs</u></b>				
<b>Enrollment:</b>				
Students	50	58	82	24
<b>Total Enrollment</b>	<b>50</b>	<b>58</b>	<b>82</b>	<b>24</b>
<b>Positions:</b>				
Non-METS Teachers	1.5	2.1	4.1	2.0
<b>Total Positions</b>	<b>1.5</b>	<b>1.9</b>	<b>4.1</b>	<b>2.2</b>
<b>Total Enrollment</b>	<b>24,750</b>	<b>25,632</b>	<b>25,823</b>	<b>191</b>
<b>Total Teachers**</b>	<b>567.279</b>	<b>609.425</b>	<b>646.400</b>	<b>36.975</b>
<b>Total Paraeducators</b>	<b>45.400</b>	<b>53.400</b>	<b>49.000</b>	<b>(4.400)</b>

**Special Education Programs and Services  
Summary of Resources  
By Object of Expenditures**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,619.387	3,698.851	3,698.851	3,791.491	<b>3,811.766</b>	112.915
Position Salaries	\$226,205,907	\$240,966,956	\$240,966,956	\$250,100,553	<b>\$251,030,287</b>	\$10,063,331
<b>Other Salaries</b>						
Summer Employment		869,261	869,261	869,261	<b>1,910,503</b>	1,041,242
Professional Substitutes		2,500,812	2,500,812	2,096,788	<b>2,270,773</b>	(230,039)
Stipends		227,241	227,241	227,322	<b>84,934</b>	(142,307)
Professional Part Time		59,700	59,700	45,003	<b>401,958</b>	342,258
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	<b>5,854,618</b>	1,118,939
Other						
Subtotal Other Salaries	10,404,969	8,392,693	8,392,693	8,959,046	<b>10,522,786</b>	2,130,093
<b>Total Salaries &amp; Wages</b>	<b>236,610,876</b>	<b>249,359,649</b>	<b>249,359,649</b>	<b>259,059,599</b>	<b>261,553,073</b>	<b>12,193,424</b>
<b>02 Contractual Services</b>						
Consultants		8,000	8,000	8,000	<b>15,700</b>	7,700
Other Contractual		1,754,855	1,754,855	1,684,855	<b>1,514,836</b>	(240,019)
<b>Total Contractual Services</b>	<b>955,433</b>	<b>1,762,855</b>	<b>1,762,855</b>	<b>1,692,855</b>	<b>1,530,536</b>	<b>(232,319)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		167,615	167,615	167,615	<b>138,599</b>	(29,016)
Office		5,500	5,500	10,500	<b>5,000</b>	(500)
Other Supplies & Materials		165,703	165,703	165,703	<b>342,650</b>	176,947
<b>Total Supplies &amp; Materials</b>	<b>356,907</b>	<b>338,818</b>	<b>338,818</b>	<b>343,818</b>	<b>486,249</b>	<b>147,431</b>
<b>04 Other</b>						
Local/Other Travel		68,284	68,284	77,652	<b>147,459</b>	79,175
Insur & Employee Benefits		9,165,058	9,165,058	9,073,271	<b>8,215,883</b>	(949,175)
Utilities						
Miscellaneous		115,627	115,627	115,627	<b>11,000</b>	(104,627)
<b>Total Other</b>	<b>8,325,419</b>	<b>9,348,969</b>	<b>9,348,969</b>	<b>9,266,550</b>	<b>8,374,342</b>	<b>(974,627)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		132,947	132,947	132,947	<b>130,112</b>	(2,835)
<b>Total Equipment</b>	<b>144,858</b>	<b>132,947</b>	<b>132,947</b>	<b>132,947</b>	<b>130,112</b>	<b>(2,835)</b>
<b>Grand Total</b>	<b>\$246,393,493</b>	<b>\$260,943,238</b>	<b>\$260,943,238</b>	<b>\$270,495,769</b>	<b>\$272,074,312</b>	<b>\$11,131,074</b>

# Special Education Programs and Services—Overview

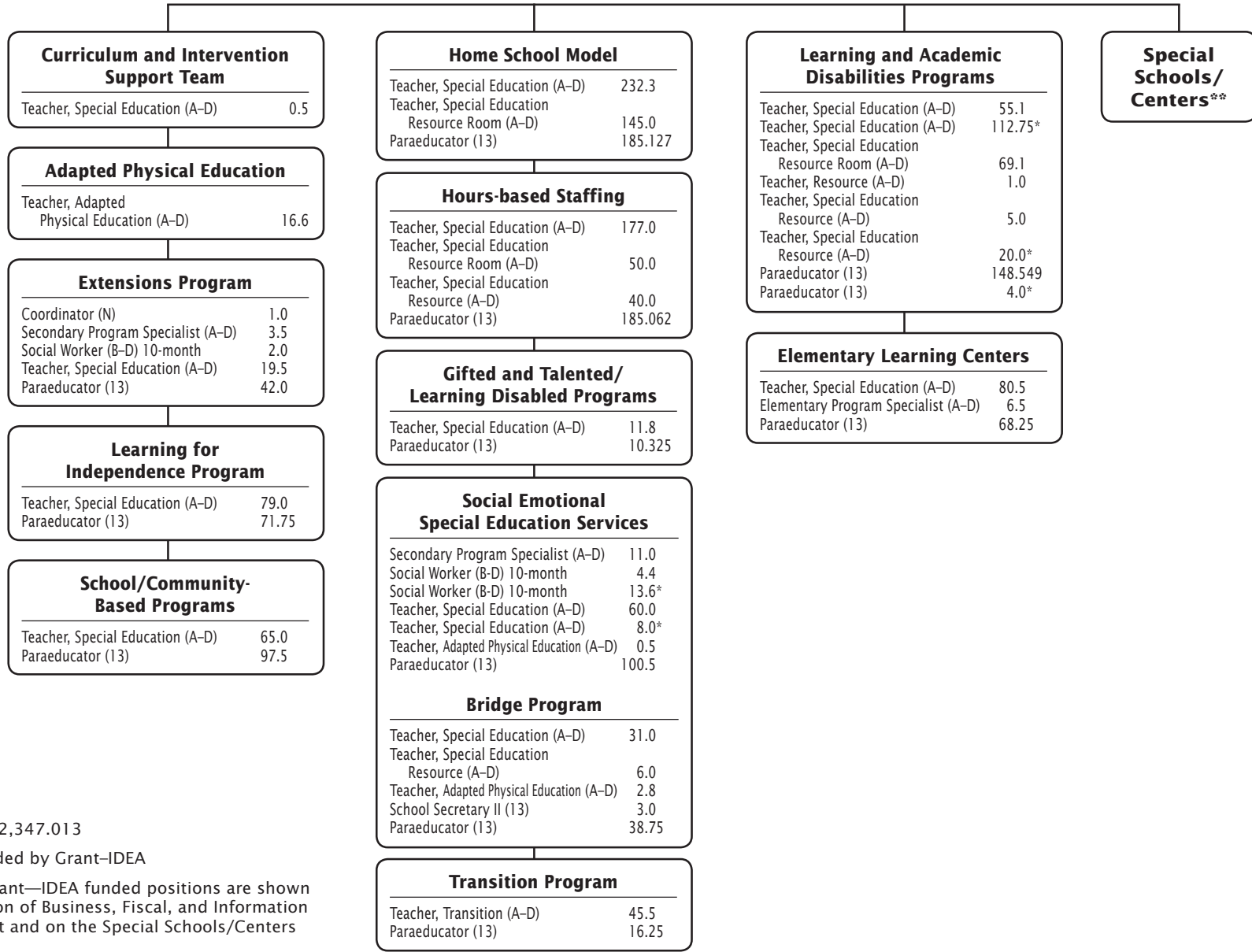


CHAPTER 1 - 27 SCHOOLS

F.T.E. Positions 3,811.766

\*Programs and Services include positions funded by Grant-Individuals with Disabilities Education Act (IDEA)

# Department of Special Education K-12 Programs and Services



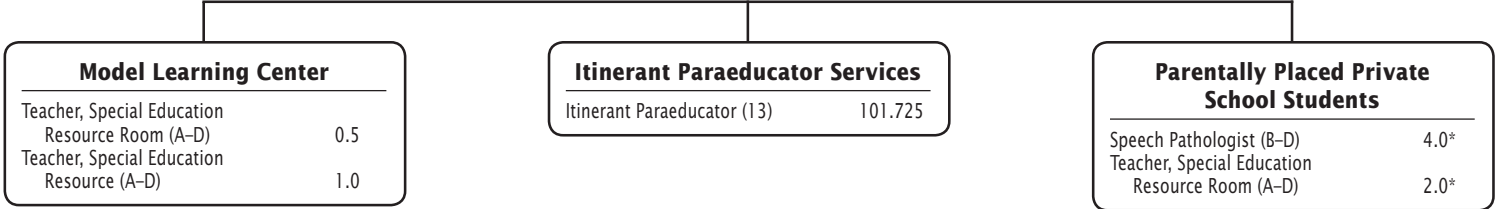
CHAPTER 1 – 28 SCHOOLS

F.T.E. Positions 2,347.013

\* Positions funded by Grant-IDEA

\*\*Additional Grant-IDEA funded positions are shown on the Division of Business, Fiscal, and Information Systems chart and on the Special Schools/Centers chart.

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 109.225

\* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,389.114	2,463.051	2,463.051	2,483.013	<b>2,506,738</b>	43.687
Position Salaries	\$147,845,507	\$157,729,698	\$157,729,698	\$162,858,389	<b>\$163,482,062</b>	\$5,752,364
<b>Other Salaries</b>						
Summer Employment		869,261	869,261	869,261	<b>1,910,503</b>	1,041,242
Professional Substitutes		2,500,812	2,500,812	2,096,788	<b>2,270,773</b>	(230,039)
Stipends		227,241	227,241	227,322	<b>84,934</b>	(142,307)
Professional Part Time		29,400	29,400	29,400	<b>386,355</b>	356,955
Supporting Services Part Time		4,735,679	4,735,679	5,720,672	<b>5,854,618</b>	1,118,939
Other						
Subtotal Other Salaries	10,404,969	8,362,393	8,362,393	8,943,443	<b>10,507,183</b>	2,144,790
<b>Total Salaries &amp; Wages</b>	158,250,476	166,092,091	166,092,091	171,801,832	<b>173,989,245</b>	7,897,154
<b>02 Contractual Services</b>						
Consultants		8,000	8,000	8,000	<b>15,700</b>	7,700
Other Contractual		1,609,855	1,609,855	1,609,855	<b>1,439,836</b>	(170,019)
<b>Total Contractual Services</b>	941,599	1,617,855	1,617,855	1,617,855	<b>1,455,536</b>	(162,319)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		167,615	167,615	167,615	<b>132,999</b>	(34,616)
Office		5,500	5,500	5,500		(5,500)
Other Supplies & Materials		81,437	81,437	81,437	<b>181,313</b>	99,876
<b>Total Supplies &amp; Materials</b>	295,060	254,552	254,552	254,552	<b>314,312</b>	59,760
<b>04 Other</b>						
Local/Other Travel		63,234	63,234	66,882	<b>91,797</b>	28,563
Insur & Employee Benefits		8,940,310	8,940,310	8,847,431	<b>8,044,647</b>	(895,663)
Utilities						
Miscellaneous		115,627	115,627	115,627	<b>11,000</b>	(104,627)
<b>Total Other</b>	8,139,659	9,119,171	9,119,171	9,029,940	<b>8,147,444</b>	(971,727)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		132,947	132,947	132,947	<b>130,112</b>	(2,835)
<b>Total Equipment</b>	144,858	132,947	132,947	132,947	<b>130,112</b>	(2,835)
<b>Grand Total</b>	<b>\$167,771,652</b>	<b>\$177,216,616</b>	<b>\$177,216,616</b>	<b>\$182,837,126</b>	<b>\$184,036,649</b>	<b>\$6,820,033</b>

**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>248 Learning and Academic Disabilities</b>							
6	AD Teacher, Special Education	X	43.200	26.600	26.600	17.900	<b>55.100</b>	28.500
6	AD Teacher, Sp Ed Resource Room	X	78.000	77.200	77.200	69.600	<b>69.600</b>	(7.600)
6	AD Teacher, Resource	X				1.000	<b>1.000</b>	1.000
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	175.525	161.187	161.187	148.549	<b>148.549</b>	(12.638)
	<b>Subtotal</b>		<b>302.725</b>	<b>270.987</b>	<b>270.987</b>	<b>243.049</b>	<b>280.249</b>	<b>9.262</b>
	<b>242 School/Community-based Programs</b>							
6	AD Teacher, Special Education	X	65.000	62.000	62.000	65.000	<b>65.000</b>	3.000
6	13 Paraeducator	X	99.000	94.500	94.500	97.500	<b>97.500</b>	3.000
	<b>Subtotal</b>		<b>164.000</b>	<b>156.500</b>	<b>156.500</b>	<b>162.500</b>	<b>162.500</b>	<b>6.000</b>
	<b>246 Elementary Learning Centers</b>							
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	<b>6.500</b>	
6	AD Teacher, Special Education	X	75.500	78.500	78.500	80.500	<b>80.500</b>	2.000
6	13 Paraeducator	X	64.750	66.500	66.500	68.250	<b>68.250</b>	1.750
	<b>Subtotal</b>		<b>146.750</b>	<b>151.500</b>	<b>151.500</b>	<b>155.250</b>	<b>155.250</b>	<b>3.750</b>
	<b>260 Special Education Services</b>							
6	AD Teacher, Special Education	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	16.600	<b>16.600</b>	
6	13 Spec Ed Itinerant Paraeducator	X	98.600	98.600	98.600	98.600	<b>101.725</b>	3.125
	<b>Subtotal</b>		<b>115.700</b>	<b>115.700</b>	<b>115.700</b>	<b>115.700</b>	<b>118.825</b>	<b>3.125</b>
	<b>266 Transition Programs</b>							
6	AD Teacher, Sp Ed Transition	X	43.300	45.500	45.500	45.500	<b>45.500</b>	
6	13 Paraeducator	X	18.750	16.250	16.250	16.250	<b>16.250</b>	
	<b>Subtotal</b>		<b>62.050</b>	<b>61.750</b>	<b>61.750</b>	<b>61.750</b>	<b>61.750</b>	
	<b>267 Social Emotional Sp. Ed. Services</b>							
7	BD Social Worker - 10 Month	X				18.000	<b>4.400</b>	4.400
6	AD Teacher, Special Education	X	59.000	66.600	66.600	68.000	<b>60.000</b>	(6.600)
6	AD Teacher, Adapted Physical Educ	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Secondary Prgrm Spec	X	10.000	11.000	11.000	11.000	<b>11.000</b>	
6	13 Paraeducator	X	82.625	96.625	96.625	100.500	<b>100.500</b>	3.875
	<b>Subtotal</b>		<b>152.125</b>	<b>174.725</b>	<b>174.725</b>	<b>198.000</b>	<b>176.400</b>	<b>1.675</b>
	<b>275 Extensions Program</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker - 10 Month	X	1.500	1.500	1.500	2.000	<b>2.000</b>	.500
6	AD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Special Education	X	16.500	19.000	19.000	19.500	<b>19.500</b>	.500
6	AD Sp Ed Secondary Prgrm Spec	X	2.000	2.000	2.000	3.500	<b>3.500</b>	1.500
6	13 Paraeducator	X	34.125	42.000	42.000	42.000	<b>42.000</b>	
	<b>Subtotal</b>		<b>56.125</b>	<b>66.500</b>	<b>66.500</b>	<b>68.000</b>	<b>68.000</b>	<b>1.500</b>
	<b>279 Gifted and Talented/Learning Disabled Progs.</b>							
6	AD Teacher, Special Education	X	11.600	11.900	11.900	11.800	<b>11.800</b>	(.100)
6	13 Paraeducator	X	9.775	10.125	10.125	10.325	<b>10.325</b>	.200
	<b>Subtotal</b>		<b>21.375</b>	<b>22.025</b>	<b>22.025</b>	<b>22.125</b>	<b>22.125</b>	<b>.100</b>



**Department of Special Education K-12 Programs and Services -  
248/242/246/260/266/267/275/279/280/281/283/284/285/286/913**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>280 Secondary Intensive Reading Program</b>							
6	AD Teacher, Special Education	X	10.800	8.200	8.200			(8.200)
	<b>Subtotal</b>		<b>10.800</b>	<b>8.200</b>	<b>8.200</b>			<b>(8.200)</b>
	<b>281 Learning for Independence Programs</b>							
6	AD Teacher, Special Education	X	72.000	79.000	79.000	79.000	<b>79.000</b>	
6	13 Paraeducator	X	63.000	69.125	69.125	71.750	<b>71.750</b>	2.625
	<b>Subtotal</b>		<b>135.000</b>	<b>148.125</b>	<b>148.125</b>	<b>150.750</b>	<b>150.750</b>	<b>2.625</b>
	<b>283 Least Restrictive Environment Support</b>							
6	AD Teacher, Special Education	X	6.700					
6	13 Paraeducator	X	7.813					
	<b>Subtotal</b>		<b>14.513</b>					
	<b>284 Hours-based Staffing</b>							
6	AD Teacher, Special Education	X	167.600	175.000	175.000	177.000	<b>177.000</b>	2.000
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	<b>50.000</b>	
6	AD Teacher, Resource Spec Ed	X	41.000	41.000	41.000	40.000	<b>40.000</b>	(1.000)
6	13 Paraeducator	X	175.438	180.000	180.000	185.062	<b>185.062</b>	5.062
	<b>Subtotal</b>		<b>434.038</b>	<b>446.000</b>	<b>446.000</b>	<b>452.062</b>	<b>452.062</b>	<b>6.062</b>
	<b>285 Home School Model</b>							
6	AD Teacher, Special Education	X	180.500	200.000	200.000	219.000	<b>232.300</b>	32.300
6	AD Teacher, Sp Ed Resource Room	X	139.000	141.000	141.000	145.000	<b>145.000</b>	4.000
6	13 Paraeducator	X	155.313	192.689	192.689	185.127	<b>185.127</b>	(7.562)
	<b>Subtotal</b>		<b>474.813</b>	<b>533.689</b>	<b>533.689</b>	<b>549.127</b>	<b>562.427</b>	<b>28.738</b>
	<b>286 Bridge Program</b>							
6	AD Teacher, Special Education	X	32.000	31.000	31.000	31.000	<b>31.000</b>	
6	AD Teacher, Adapted Physical Educ		2.900	2.800	2.800	2.800	<b>2.800</b>	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 School Secretary II		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	13 Paraeducator	X	40.000	38.750	38.750	38.750	<b>38.750</b>	
	<b>Subtotal</b>		<b>83.900</b>	<b>81.550</b>	<b>81.550</b>	<b>81.550</b>	<b>81.550</b>	
	<b>913 Grant - IDEA</b>							
6	BD Speech Pathologist	X	3.000	3.000	3.000	4.000	<b>4.000</b>	1.000
3	BD Psychologist - 10 Month	X					<b>1.000</b>	1.000
6	BD Social Worker - 10 Month	X					<b>13.600</b>	13.600
6	AD Teacher, Special Education	X	190.200	200.800	200.800	197.150	<b>170.250</b>	(30.550)
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
6	13 Paraeducator	X					<b>4.000</b>	4.000
	<b>Subtotal</b>		<b>215.200</b>	<b>225.800</b>	<b>225.800</b>	<b>223.150</b>	<b>214.850</b>	<b>(10.950)</b>
	<b>Total Positions</b>		<b>2,389.114</b>	<b>2,463.051</b>	<b>2,463.051</b>	<b>2,483.013</b>	<b>2,506.738</b>	<b>43.687</b>

## Special Schools/Centers\*

<b>Longview School</b>	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	0.3
Teacher, Adapted Physical Education (A-D)	1.5
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

<b>Carl Sandburg Learning Center</b>	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	16.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted 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

<b>Stephen Knolls School</b>	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.0*
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)</b>	
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
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	18.0*
Teacher, Transition (A-D)	1.0
Teacher, Adapted 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)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

<b>Rock Terrace School</b>	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	15.0*
Teacher, Adapted 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)	1.0
Paraeducator (13)	16.875
Media Assistant (12)	0.5

F.T.E. Positions 153.4

\*In addition, this chart includes 50.5 positions funded by Grant—IDEA

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	<b>FY 2020 Approved</b>	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	149.025	152.325	152.325	154.400	<b>153.400</b>	1.075
Position Salaries	\$8,109,894	\$8,530,611	\$8,530,611	\$8,736,611	<b>\$8,719,980</b>	\$189,369
<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>	8,109,894	8,530,611	8,530,611	8,736,611	<b>8,719,980</b>	189,369
<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				5,000	<b>5,000</b>	5,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>				5,000	<b>5,000</b>	5,000
<b>04 Other</b>						
Local/Other Travel		5,050	5,050	5,050	<b>5,050</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,860	5,050	5,050	5,050	<b>5,050</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$8,115,754</u>	<u>\$8,535,661</u>	<u>\$8,535,661</u>	<u>\$8,746,661</u>	<b><u>\$8,730,030</u></b>	<u>\$194,369</u>

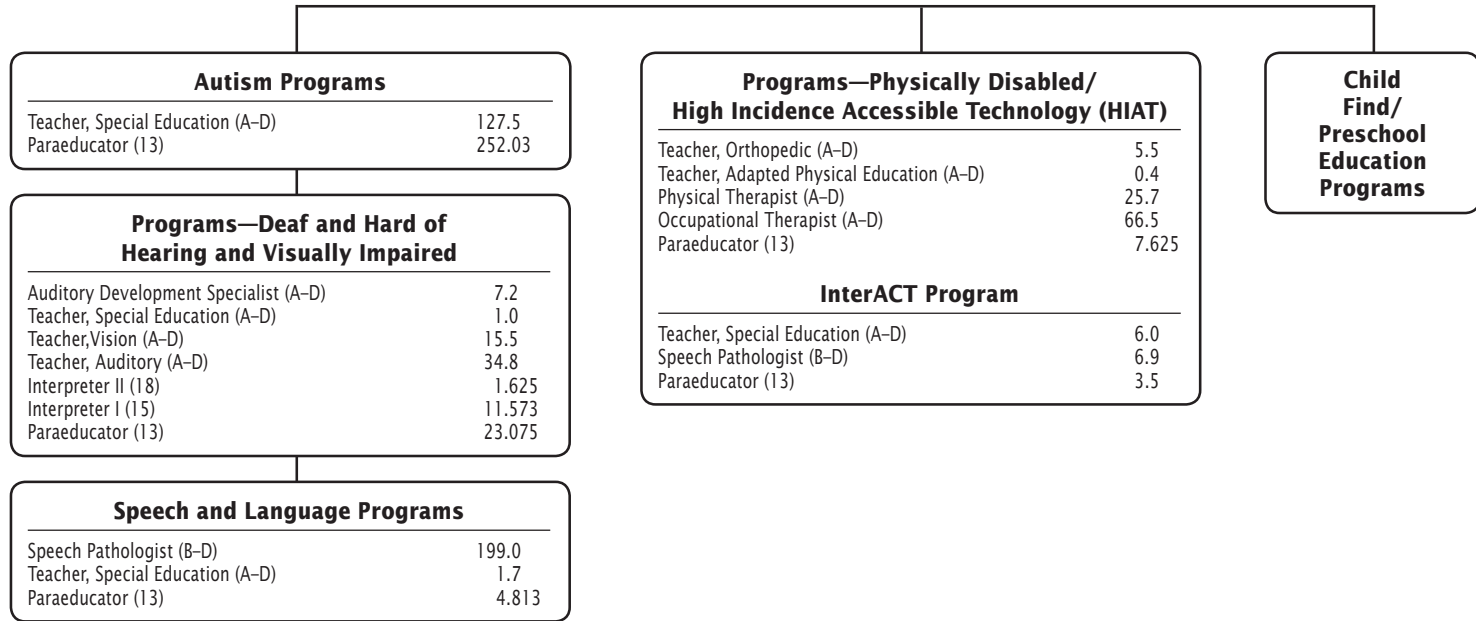
## Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>243 Rock Terrace School</b>							
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant 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	1.000		(1.000)
6	BD Counselor	X	.500	.500	.500	.500	<b>.500</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Special Education	X				1.000	<b>1.000</b>	1.000
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	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
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	14.800	15.800	15.800	16.875	<b>16.875</b>	1.075
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>25.900</b>	<b>26.900</b>	<b>26.900</b>	<b>27.975</b>	<b>26.975</b>	<b>.075</b>
	<b>272 Stephen Knolls School</b>							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.500	<b>.500</b>	.200
6	AD Teacher, Special Education	X		1.000	1.000			(1.000)
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	AD Teacher, Adapted Physical Educ	X	.900	1.000	1.000	1.000	<b>1.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	14.000	15.750	15.750	14.000	<b>14.000</b>	(1.750)
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500			(.500)
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>20.875</b>	<b>23.725</b>	<b>23.725</b>	<b>20.675</b>	<b>20.675</b>	<b>(3.050)</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	.500	.500	.500	1.000	<b>1.000</b>	.500
6	BD Media Specialist	X	.500	.500	.500	.500	<b>.500</b>	
7	BD Social Worker - 10 Month	X	.500	.500	.500	1.000	<b>1.000</b>	.500
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Sp Ed Elem Prgm Spec	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	15.000	14.000	14.000	16.000	<b>16.000</b>	2.000
6	AD Teacher, Art	X	.700	.700	.700	.700	<b>.700</b>	
6	AD Teacher, General Music	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	26.250	24.500	24.500	26.250	<b>26.250</b>	1.750
6	12 School Secretary I		.500	.500	.500	.500	<b>.500</b>	
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>273 Carl Sandburg Learning Center</b>							
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>50.325</b>	<b>47.575</b>	<b>47.575</b>	<b>52.325</b>	<b>52.325</b>	<b>4.750</b>
	<b>274 Longview School</b>							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Staff Development	X	.300	.300	.300	.300	<b>.300</b>	
6	AD Teacher, Special Education	X		.800	.800			(.800)
6	AD Teacher, Art	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, General Music	X	.400	.400	.400	.400	<b>.400</b>	
6	AD Teacher, Adapted Physical Educ		.500	.500	.500	1.500	<b>1.500</b>	1.000
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	15.750	17.150	17.150	15.750	<b>15.750</b>	(1.400)
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>21.325</b>	<b>23.525</b>	<b>23.525</b>	<b>22.325</b>	<b>22.325</b>	<b>(1.200)</b>
	<b>295 Regional Institute for Children &amp; Adolescents</b>							
6	P Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Assistant Principal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Counselor	X				.500	<b>.500</b>	.500
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Staff Development	X				.500	<b>.500</b>	.500
6	AD Teacher, Special Education	X	1.000	1.000	1.000			(1.000)
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, General Music	X	.600	.600	.600	.600	<b>.600</b>	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	17.000	17.000	17.000	17.500	<b>17.500</b>	.500
6	12 Media Assistant	X	.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>30.600</b>	<b>30.600</b>	<b>30.600</b>	<b>31.100</b>	<b>31.100</b>	<b>.500</b>
	<b>Total Positions</b>		<b>149.025</b>	<b>152.325</b>	<b>152.325</b>	<b>154.400</b>	<b>153.400</b>	<b>1.075</b>

# Division of Special Education Prekindergarten, Programs and Services



**Division of Special Education Prekindergarten, Programs and Services -  
268/270/287/288/289/290**

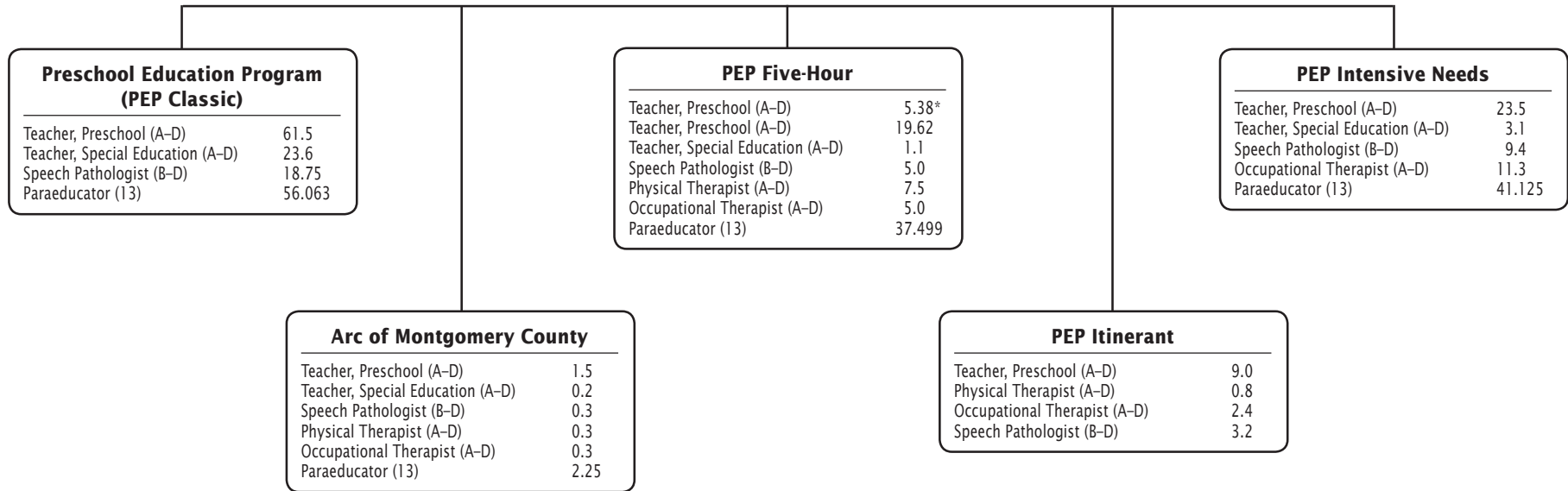
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	<b>FY 2020 Approved</b>	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	776.948	781.138	781.138	800.941	<b>801.941</b>	20.803
Position Salaries	\$50,677,610	\$53,776,143	\$53,776,143	\$54,284,065	<b>\$54,766,187</b>	\$990,044
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		30,300	30,300	15,603	<b>15,603</b>	(14,697)
Supporting Services Part Time						
Other						
Subtotal Other Salaries		30,300	30,300	15,603	<b>15,603</b>	(14,697)
<b>Total Salaries &amp; Wages</b>	50,677,610	53,806,443	53,806,443	54,299,668	<b>54,781,790</b>	975,347
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		145,000	145,000	75,000	<b>75,000</b>	(70,000)
<b>Total Contractual Services</b>	13,834	145,000	145,000	75,000	<b>75,000</b>	(70,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel				5,720	<b>15,012</b>	15,012
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>				5,720	<b>15,012</b>	15,012
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$50,691,444</u>	<u>\$53,951,443</u>	<u>\$53,951,443</u>	<u>\$54,380,388</u>	<b><u>\$54,871,802</u></b>	<u>\$920,359</u>

**Division of Special Education Prekingergarten, Programs and Services -  
268/270/287/288/289/290**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>268 Autism Programs</b>							
6	AD Teacher, Special Education	X	114.900	116.800	116.800	127.500	<b>127.500</b>	10.700
6	13 Paraeducator	X	227.475	232.290	232.290	252.030	<b>252.030</b>	19.740
	<b>Subtotal</b>		<b>342.375</b>	<b>349.090</b>	<b>349.090</b>	<b>379.530</b>	<b>379.530</b>	<b>30.440</b>
	<b>270 InterACT Program</b>							
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
	<b>Subtotal</b>		<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	
	<b>287 Programs - Deaf &amp; Hard of Hearing</b>							
6	AD Teacher, Special Education	X	.800	.800	.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X	35.100	34.600	34.600	34.800	<b>34.800</b>	.200
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.200	<b>7.200</b>	
6	18 Interpreter Hearing Impair II	X	2.625	1.625	1.625	1.625	<b>1.625</b>	
6	15 Interpreter Hearing Impair I	X	10.573	11.573	11.573	11.573	<b>11.573</b>	
6	13 Paraeducator	X	19.338	18.900	18.900	19.075	<b>19.075</b>	.175
	<b>Subtotal</b>		<b>75.636</b>	<b>74.698</b>	<b>74.698</b>	<b>75.073</b>	<b>75.073</b>	<b>.375</b>
	<b>288 Programs - Speech &amp; Language</b>							
6	BD Speech Pathologist	X	209.100	211.800	211.800	198.000	<b>199.000</b>	(12.800)
6	AD Teacher, Special Education	X	1.700	1.600	1.600	1.700	<b>1.700</b>	.100
6	13 Paraeducator	X	4.812	4.375	4.375	4.813	<b>4.813</b>	.438
	<b>Subtotal</b>		<b>215.612</b>	<b>217.775</b>	<b>217.775</b>	<b>204.513</b>	<b>205.513</b>	<b>(12.262)</b>
	<b>289 Programs - Visually Impaired</b>							
6	AD Teacher, Vision	X	14.500	14.500	14.500	15.500	<b>15.500</b>	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	<b>.200</b>	
6	13 Paraeducator	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>18.700</b>	<b>18.700</b>	<b>18.700</b>	<b>19.700</b>	<b>19.700</b>	<b>1.000</b>
	<b>290 Programs - Physically Disabled</b>							
6	AD Teacher, Orthopedic	X	6.500	5.000	5.000	5.500	<b>5.500</b>	.500
6	AD Physical Therapist	X	25.600	25.700	25.700	25.700	<b>25.700</b>	
6	AD Occupational Therapist	X	66.600	66.500	66.500	66.500	<b>66.500</b>	
6	AD Teacher, Adapted Physical Educ	X	.400	.400	.400	.400	<b>.400</b>	
6	13 Paraeducator	X	9.125	6.875	6.875	7.625	<b>7.625</b>	.750
	<b>Subtotal</b>		<b>108.225</b>	<b>104.475</b>	<b>104.475</b>	<b>105.725</b>	<b>105.725</b>	<b>1.250</b>
	<b>Total Positions</b>		<b>776.948</b>	<b>781.138</b>	<b>781.138</b>	<b>800.941</b>	<b>801.941</b>	<b>20.803</b>



# Child Find/Preschool Education Programs



F.T.E. Positions 349.687

\*This chart includes 5.38 positions funded by Grant—IDEA

## Child Find/Preschool Education Programs - 269/907

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	304.300	302.337	302.337	353.137	<b>349.687</b>	47.350
Position Salaries	\$19,572,896	\$20,930,504	\$20,930,504	\$24,221,488	<b>\$24,062,058</b>	\$3,131,554
<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>	19,572,896	20,930,504	20,930,504	24,221,488	<b>24,062,058</b>	3,131,554
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials					<b>5,600</b>	5,600
Office						
Other Supplies & Materials		84,266	84,266	84,266	<b>161,337</b>	77,071
<b>Total Supplies &amp; Materials</b>	61,847	84,266	84,266	84,266	<b>166,937</b>	82,671
<b>04 Other</b>						
Local/Other Travel					<b>35,600</b>	35,600
Insur & Employee Benefits		224,748	224,748	225,840	<b>171,236</b>	(53,512)
Utilities						
Miscellaneous						
<b>Total Other</b>	179,900	224,748	224,748	225,840	<b>206,836</b>	(17,912)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$19,814,643</b>	<b>\$21,239,518</b>	<b>\$21,239,518</b>	<b>\$24,531,594</b>	<b>\$24,435,831</b>	<b>\$3,196,313</b>

## Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>269 Preschool Education Program (PEP)</b>							
6	BD Speech Pathologist	X	16.700	15.600	15.600	36.650	<b>36.650</b>	21.050
6	AD Teacher, Preschool Education	X	108.120	105.720	105.720	118.120	<b>115.120</b>	9.400
6	AD Teacher, Special Education	X	24.800	27.100	27.100	28.000	<b>28.000</b>	.900
6	AD Physical Therapist	X	8.800	8.200	8.200	8.600	<b>8.600</b>	.400
6	AD Occupational Therapist	X	18.500	18.500	18.500	19.450	<b>19.000</b>	.500
6	13 Paraeducator	X	122.500	121.937	121.937	136.937	<b>136.937</b>	15.000
	<b>Subtotal</b>		<b>299.420</b>	<b>297.057</b>	<b>297.057</b>	<b>347.757</b>	<b>344.307</b>	<b>47.250</b>
	<b>907 Grant - IDEA Preschool Education</b>							
6	AD Teacher, Beginnings	X	4.880					
6	AD Teacher, Preschool Education	X		5.280	5.280	5.380	<b>5.380</b>	.100
	<b>Subtotal</b>		<b>4.880</b>	<b>5.280</b>	<b>5.280</b>	<b>5.380</b>	<b>5.380</b>	<b>.100</b>
	<b>Total Positions</b>		<b>304.300</b>	<b>302.337</b>	<b>302.337</b>	<b>353.137</b>	<b>349.687</b>	<b>47.350</b>