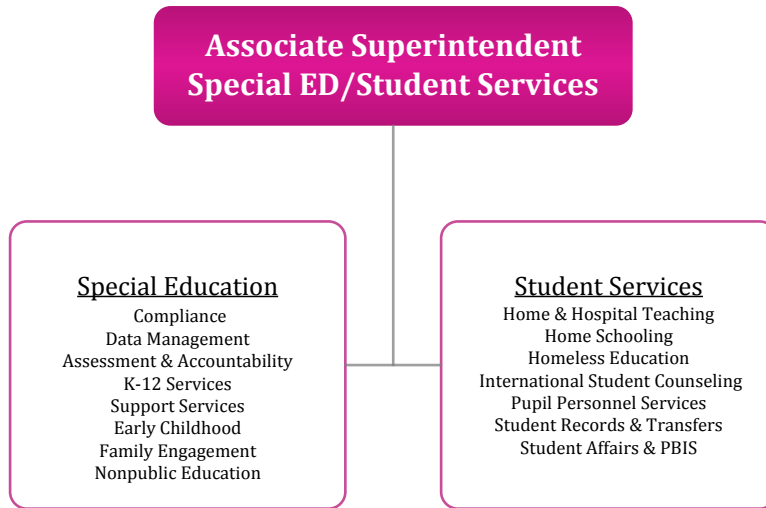


## Special Education & Student Services



### ORGANIZATION SUMMARY

Organization	FY 2018	FY 2018
	Proposed	Proposed
	FTE	Funding
Special Education & Student Services Office	2.00	344,233
Special Education	507.91	115,636,078
Student Services	438.12	43,533,840
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>948.03</b>	<b>\$ 159,514,151</b>

# Associate Superintendent for Special Education & Student Services

## MISSION

*To provide support and services to ensure all students, including students with disabilities, graduate college, career and community-ready by receiving access to high quality instruction and coordinated student services and/or specialized instruction and related services in a positive school climate.*

## SUPPORTING THE STRATEGIC PLAN

- Support academic excellence by collaborating with central office and school-based staff and parents to improve attendance, ensure access to literacy across the content areas and increase the graduation rate for all students, including students with disabilities to prepare for college or careers
- Collaborate with central office and school-based staff to facilitate safe and supportive environments by promoting and providing access to health and wellness and a positive school climate

## CORE SERVICES

- Provide excellent customer service to parents, school-based and central office staff
- Examine the effectiveness of current special education services to foster the development and implementation of exemplary services for students from birth through age 21
- Analyze the processes and practices related to student records, the transfer process, and health services to comply with county and state laws
- Monitor and analyze academic achievement data across offices and departments to facilitate a seamless and coordinated academic program for all students
- Ensure that all students received access to a high-quality rigorous instructional program

## FINANCIAL PLAN

**Salaries & Wages:** Salaries support full-time office personnel.

**Employee Benefits:** Social security taxes, retirement contributions, and group health and life insurance associated with full- and part-time salaries.

**Contracted Services:** Professional contracted and printing services.

**Supplies & Materials:** Office supplies.

**Other Operating Costs:** Registration fees and local travel reimbursement for site visits.

**Equipment:** None

## OPERATING BUDGET STAFFING &amp; EXPENDITURES

UNRESTRICTED Staffing by Position				
Special Education & Student Services Office	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Position</u>				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
<b>UNRESTRICTED Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

UNRESTRICTED Expenditures by Object / Sub-Object				
Special Education & Student Services Office	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries &amp; Wages</u>				
Other Admin/Professionals/Specialists	184,310	182,908	182,908	182,908
Secretaries & Clerks	65,545	64,556	64,556	64,556
<b>Salaries &amp; Wages Total</b>	<b>249,855</b>	<b>247,464</b>	<b>247,464</b>	<b>247,464</b>
<u>Employee Benefits</u>				
Employee Retirement	2,000	-	-	-
FICA/Medicare	18,538	14,213	14,213	14,213
Insurance Benefits-Active Employees	29,939	28,188	28,188	30,249
Life Insurance	971	957	957	957
Retirement/Pension-Employee	15,650	15,603	15,603	15,603
Workman's Compensation	1,017	4,951	4,951	4,951
<b>Employee Benefits Total</b>	<b>68,115</b>	<b>63,912</b>	<b>63,912</b>	<b>65,973</b>
<u>Contracted Services</u>				
Printing In-House	93	-	-	-
Professional Contracted Services	-	29,306	29,306	29,306
<b>Contracted Services Total</b>	<b>93</b>	<b>29,306</b>	<b>29,306</b>	<b>29,306</b>
<u>Supplies &amp; Materials</u>				
Office Supplies	471	1,130	1,130	1,130
<b>Supplies &amp; Materials Total</b>	<b>471</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	2,434	198	198	198
Registration Fees	-	162	162	162
<b>Other Operating Expenses Total</b>	<b>2,434</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 320,968</b>	<b>\$ 342,172</b>	<b>\$ 342,172</b>	<b>\$ 344,233</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 320,968</b>	<b>\$ 342,172</b>	<b>\$ 342,172</b>	<b>\$ 344,233</b>

OPERATING Expenditures by Cost Center		
Cost Center Number	Description	FY 2018 Proposed
44000	Office of Special Education & Student Services	344,233
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 344,233</b>

Organizations

# Special Education

## MISSION

*To ensure that students with disabilities graduate college, career and community-ready by providing a continuum of services specialized instruction and related services.*

## SUPPORTING THE STRATEGIC PLAN

- Support Academic Achievement of students with disabilities by providing leadership that aligns departmental activities with the Strategic Plan
- Support Family and Community Engagement by coordinating and participating in a wide variety of activities that bring schools, families and community stakeholders together for the benefit of students with disabilities

## CORE SERVICES

- Ensure children and students with disabilities are provided appropriate education services
- Utilize data to improve results for students with disabilities
- Ensure high-quality professional learning opportunities that align with the Strategic Plan
- Provide supports to families to enable them to engage meaningfully in their child's growth and development
- Participate in community advisory meetings

## FINANCIAL PLAN

**Salaries & Wages:** Salaries support full- and part-time temporary personnel including temporaries and substitutes.

**Employee Benefits:** Social security taxes, retirement contributions, and group health and life insurance associated with full- and part-time salaries.

**Contracted Services:** Instructional, professional and other consulting services, maintenance and repair for equipment and vehicles, software license, lawsuits, legal services, printing services and non-public tuition.

**Supplies & Materials:** Classroom teacher, student, office, and staff development supplies; and postage.

**Other Operating Costs:** Dues and subscriptions, local travel reimbursement for site visits, non-local travel, and registration fees.

**Equipment:** Non-instructional computers and educational communication equipment.

**OPERATING BUDGET STAFFING & EXPENDITURES**

<b>UNRESTRICTED Staffing by Position</b>				
<b>Special Education</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Position</u>				
Administrative Support Specialist	1.00	2.00	2.00	2.00
Administrative Support Technician	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	2.00
Audiologist	2.00	2.00	2.00	0.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	37.00	21.00	21.00	21.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	81.70	82.70	82.70	82.70
Executive Director	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	5.00	5.00	5.00
Instructional Specialist	37.40	37.40	37.40	35.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	32.61	32.61	32.61	32.61
Paraprofessional Educator	10.00	10.00	10.00	12.00
Physical Therapist	27.10	27.10	27.10	27.10
Physical Therapy Assistant	2.00	2.00	2.00	2.00
Program Specialist	7.00	7.00	7.00	7.00
Resource Teacher	36.80	37.80	37.80	37.80
Secondary Classroom Teacher	2.00	2.00	2.00	2.00
Secretary	16.50	16.50	16.50	16.50
Speech Therapist	89.20	91.20	91.20	91.20
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	1.00	2.00	2.00	2.00
<b>UNRESTRICTED Staffing</b>	<b>412.81</b>	<b>402.81</b>	<b>402.81</b>	<b>401.81</b>

<b>RESTRICTED Staffing by Position</b>				
<b>Special Education</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Position</u>				
Administrative Support Technician	1.00	2.00	2.00	2.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	4.00	4.00	4.00	4.00
Elementary Classroom Teacher	5.00	5.00	5.00	5.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	28.00	29.00	29.00	30.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	26.80	26.80	26.80	26.80
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	8.00	8.00	8.00	8.00
Supp. Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	1.00	1.00	1.00	1.00
<b>RESTRICTED Staffing</b>	<b>103.10</b>	<b>105.10</b>	<b>105.10</b>	<b>106.10</b>
<b>TOTAL OPERATING STAFFING</b>	<b>515.91</b>	<b>507.91</b>	<b>507.91</b>	<b>507.91</b>

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Special Education</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Salaries &amp; Wages</u>				
2250 ASE/ASFSA Certification Test	2,326	-	-	-
2250 Longevity Stipend	385	-	-	-
2nd Assignment-Instructional	111,460	52,050	52,050	99,375
2nd Assignment-Support	5,262	-	-	-
Classroom Teacher	3,305,525	3,455,286	3,455,286	3,719,310
Hourly Instructional	3,925,903	3,815,000	3,815,000	3,753,896
Other Admin/Professionals/Specialists	6,704,762	6,973,886	6,973,886	7,006,728
Other Aides	90,719	90,719	90,719	112,818
Other Support Staff	45,212	58,130	58,130	59,884
Other Teacher	2,377,401	2,749,933	2,749,933	2,720,849
Overtime	774	-	-	-

<b>UNRESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Special Education</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Salaries &amp; Wages</b>				
PGCEA Nat'l Bd Prof Teaching Standards Payr	2,000	-	-	-
PGCEA Senior Teacher Differential	563,500	-	-	-
Secretaries & Clerks	1,064,729	1,105,948	1,105,948	1,158,091
Service Worker	106,382	105,278	105,278	110,436
Substitute Teacher	10,451	14,587	14,587	14,587
Summer Assignment	2,427	-	-	-
Teaching Aide	936,627	772,545	772,545	782,227
Temporary Bus Attendant	1,393	-	-	-
Terminal Leave Payout	241,345	-	-	-
Therapists	12,164,722	12,827,766	12,827,766	12,884,702
Workshop/Staff Development Pay	38,613	52,765	52,765	41,796
<b>Salaries &amp; Wages Total</b>	<b>31,701,918</b>	<b>32,073,893</b>	<b>32,073,893</b>	<b>32,464,699</b>
<b>Employee Benefits</b>				
FICA/Medicare	2,156,840	2,410,596	2,410,596	2,427,331
Insurance Benefits-Active Employees	3,123,704	3,130,291	3,130,291	3,247,716
Life Insurance	102,293	108,816	108,816	110,417
Retirement/Pension-Employee	53,802	70,590	70,590	87,410
Retirement/Pension-Teachers	11,909	-	-	-
Workman's Compensation	157,816	641,650	641,650	649,460
<b>Employee Benefits Total</b>	<b>5,606,364</b>	<b>6,361,943</b>	<b>6,361,943</b>	<b>6,522,334</b>
<b>Contracted Services</b>				
Instructional Contracted Services	891,057	408,445	408,445	408,445
Lawsuits	152,285	75,000	75,000	75,000
M&R Equipment	730	1,500	1,500	1,500
M&R Vehicles	14,785	11,346	11,346	11,346
Other Contracted Services	192,829	274,233	274,233	200,233
Other Vendors-Legal Services	44,667	56,000	56,000	56,000
Printing In-House	26,058	20,000	20,000	20,000
Professional Contracted Services	5,677,150	4,632,716	4,632,716	4,706,716
Software License	2,875	2,500	2,500	2,500
Transport Handicap Nonpublic	-	35,000	35,000	10,000
Tuition Private School-Age 3-21	54,409,584	-	-	-
Tuition-Maryland LEAs	316,370	-	-	-
<b>Contracted Services Total</b>	<b>61,728,390</b>	<b>5,516,740</b>	<b>5,516,740</b>	<b>5,491,740</b>
<b>Supplies &amp; Materials</b>				
Classroom Teacher Supplies	457,554	274,004	274,004	274,004
Office Supplies	9,291	4,892	4,892	4,892
Other Charges	3,741	-	-	-
Other Miscellaneous Supplies	-	1,850	1,850	1,850



**UNRESTRICTED Expenditures by Object / Sub-Object**

Special Education	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Supplies &amp; Materials</u>				
Postage & Delivery	13	-	-	-
Staff Development Supplies	2,658	200	200	200
Student Supplies	29,457	11,500	11,500	5,500
<b>Supplies &amp; Materials Total</b>	<b>502,714</b>	<b>292,446</b>	<b>292,446</b>	<b>286,446</b>
<u>Other Operating Expenses</u>				
Dues; Subscriptions	23,228	8,000	8,000	8,000
Fees, Fines & Licenses	-	600	600	600
Local Travel-Per Mile Basis	360,381	145,489	145,489	176,237
Non-Local Travel Expenses	452	-	-	-
Tuition Private School-Age 3-21	-	51,112,037	51,112,037	51,112,038
Tuition-Maryland LEAs	-	77,223	77,223	102,223
<b>Other Operating Expenses Total</b>	<b>384,061</b>	<b>51,343,349</b>	<b>51,343,349</b>	<b>51,399,098</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	11,678	-	-	-
Computers-Instructional	7,538	-	-	-
Educational Communication Equip	61,954	-	-	-
<b>Capital Outlay Total</b>	<b>81,170</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 100,004,617</b>	<b>\$ 95,588,371</b>	<b>\$ 95,588,371</b>	<b>\$ 96,164,317</b>

**RESTRICTED Expenditures by Object / Sub-Object**

Special Education	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<u>Salaries &amp; Wages</u>				
2nd Assignment-Instructional	17,047	-	-	20,514
Classroom Teacher	463,294	595,464	595,464	608,333
Coaches	-	1,200	1,200	-
Hourly Instructional	326,494	276,521	276,521	27,600
Other Admin/Professionals/Specialists	3,759,921	4,857,050	4,857,050	4,870,437
Other Support Staff	93,831	128,320	128,320	132,199
Other Teacher	2,215,488	2,446,344	2,446,344	2,429,691
PGCEA Senior Teacher Differential	66,486	-	-	-
Secretaries & Clerks	349,974	350,724	350,724	361,268
Substitute Teacher	1,722	8,287	8,287	94,575
Teaching Aide	28,156	28,157	28,157	29,008
Terminal Leave Payout	15,148	-	-	-
Therapists	1,280,273	1,565,810	1,565,810	1,548,017
Workshop/Staff Development Pay	198,542	112,418	112,418	15,975
<b>Salaries &amp; Wages Total</b>	<b>8,816,376</b>	<b>10,370,295</b>	<b>10,370,295</b>	<b>10,137,617</b>

<b>RESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Special Education</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Employee Benefits</u>				
FICA/Medicare	630,423	737,513	737,513	706,319
Insurance Benefits-Active Employees	914,008	1,053,473	1,053,473	1,058,692
Life Insurance	30,372	38,678	38,678	38,574
Retirement/Pension-Employee	57,264	89,173	89,173	35,545
Retirement/Pension-Teachers	1,028,181	1,532,992	1,532,992	1,513,362
Workman's Compensation	43,571	208,203	208,203	202,806
<b><i>Employee Benefits Total</i></b>	<b>2,703,819</b>	<b>3,660,032</b>	<b>3,660,032</b>	<b>3,555,298</b>
<u>Contracted Services</u>				
Catering Services	13,001	-	-	1,500
Instructional Contracted Services	3,734,913	1,795,381	1,795,381	2,051,839
M&R Equipment	-	-	-	5,000
Other Contracted Services	150	135	135	225
Outside Printing	-	-	-	110
Printing In-House	21,282	49,104	49,104	29,000
Professional Contracted Services	2,891,973	3,669,123	3,669,123	2,889,055
Rental of Buildings	64,113	71,486	71,486	20,000
School Activity Transportation	299	-	-	-
Software License	25,849	20,180	20,180	80,200
<b><i>Contracted Services Total</i></b>	<b>6,751,580</b>	<b>5,605,409</b>	<b>5,605,409</b>	<b>5,076,929</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	307,270	49,142	49,142	372,242
Office Supplies	16,252	20,000	20,000	15,667
Other Charges	45,803	-	-	-
Other Miscellaneous Supplies	-	50,682	50,682	30,361
Postage & Delivery	-	10,000	10,000	125
Staff Development Supplies	81,211	26,171	26,171	24,234
Testing Supplies & Materials	295,239	-	-	-
<b><i>Supplies &amp; Materials Total</i></b>	<b>745,775</b>	<b>155,995</b>	<b>155,995</b>	<b>442,629</b>
<u>Other Operating Expenses</u>				
Dues; Subscriptions	11,936	11,748	11,748	40,796
Local Travel-Per Mile Basis	21,017	-	-	700
Non-Local Travel Expenses	3,116	2,852	2,852	11,096
Other Miscellaneous Expense	-	-	-	5,000
Registration Fees	19,151	1,840	1,840	47,696
Telephone-Equipment	67,000	-	-	72,000
<b><i>Other Operating Expenses Total</i></b>	<b>122,220</b>	<b>16,440</b>	<b>16,440</b>	<b>177,288</b>

Special Education	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<b>Capital Outlay</b>				
Computers-Instructional	4,074	3,702	3,702	-
Computers-Non-Instructional	12,715	8,089	8,089	2,000
Misc Other Equipment Over \$499	39,723	40,000	40,000	80,000
<b>Capital Outlay Total</b>	<b>56,512</b>	<b>51,791</b>	<b>51,791</b>	<b>82,000</b>
<b>RESTRICTED Expenditures</b>	<b>\$ 19,196,282</b>	<b>\$ 19,859,962</b>	<b>\$ 19,859,962</b>	<b>\$ 19,471,761</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 119,200,899</b>	<b>\$ 115,448,333</b>	<b>\$ 115,448,333</b>	<b>\$ 115,636,078</b>

#### OPERATING Expenditures by Cost Center

Cost Center Number	Description	FY 2018 Proposed
44201	Director of Special Education	3,144,700
44205	Special Education - Compliance Office	1,387,954
44206	Special Education - Data Management	933,374
44207	Special Education - Assessment & Accountability	5,316,757
44210	Special Education - K- 12 Services	8,524,455
44215	Special Education - Support Services	30,498,771
44220	Special Education - Early Childhood	10,627,741
44225	Special Education - Family Engagement	1,794,075
44230	Special Education - Nonpublic Education	53,408,251
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 115,636,078</b>

# Student Services

## MISSION

*To support school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, supports college and career readiness through home and hospital instructional services and health promotion and disease prevention services to support student engagement in the instructional program and academic achievement.*

## SUPPORTING THE STRATEGIC PLAN

- Supports Safe and Supportive Environments by promoting health and wellness, helping schools address issues of safety and discipline, and working to improve student behaviors.
- Supports Academic Excellence by working with schools to improve student attendance, scheduling students for more rigorous course work, and serving on school committees examining data using the DataWise protocols.

## CORE SERVICES

- Provides exemplary customer services to schools, central office, and parents.
- Ensures that schools have the trained staff (i.e., Professional School Counselors, Psychologists, PPWs, and Nurses), who can meet the social/emotional needs and health and mental health needs of students.
- Examines and revises processes within student records and transfers to ensure program efficiency and effectiveness
- Work with school staff to review disciplinary practices and procedures to ensure a safe and academically productive environment for all students.
- Ensure that all students regardless of their circumstances (i.e., Homeless, Health Impaired, Homeschooled) have access to a comprehensive academic program that prepares the students for college or a career

## FINANCIAL PLAN

**Salaries & Wages:** Salaries for all Full-time and Part-time temporary personnel including temporaries and contracted employees.

**Employee Benefits:** Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

**Contracted Services:** Include items such as instruction, professional and technical consultants. These services can include the hiring of staff for unfilled vacancies within schools (i.e., nurses).

**Supplies & Materials:** Includes items such as textbooks, library books, office supplies, awards, postage, testing supplies and materials.

**Other Operating Costs:** Funds here provide for local travel costs, registrations for professional conferences.

**Equipment:** Non-instructional computer replacement for staff.

## OPERATING BUDGET STAFFING &amp; EXPENDITURES

<b>UNRESTRICTED Staffing by Position</b>				
<b>Student Services</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Position</u>				
Administrative Support Specialist	3.00	3.00	3.00	3.00
Administrative Support Technician	2.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	0.00	1.00	1.00	1.00
Clerk	5.12	5.12	5.12	5.12
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	6.00	6.00	6.00	6.00
Instructional Supervisor	5.00	5.00	5.00	6.00
International Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Night Cleaner Lead	0.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	9.00	10.00	10.00	10.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Pupil Personnel Worker	50.00	50.00	50.00	52.00
Registered Nurse	198.00	198.00	198.00	198.00
School Psychologist	83.00	84.00	84.00	86.00
Secretary	16.00	16.00	16.00	15.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
<b>UNRESTRICTED Staffing</b>	<b>422.12</b>	<b>426.12</b>	<b>426.12</b>	<b>431.12</b>

<b>RESTRICTED Staffing by Position</b>				
<b>Student Services</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Position</u>				
School Psychologist	7.00	7.00	8.00	7.00
<b>RESTRICTED Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>429.12</b>	<b>433.12</b>	<b>434.12</b>	<b>438.12</b>

## UNRESTRICTED Expenditures by Object / Sub-Object

Student Services	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed
<b>Salaries &amp; Wages</b>				
2nd Assignment-Instructional	194,536	132,377	132,377	148,277
2nd Assignment-Support	17,115	218,524	218,524	193,868
Classroom Teacher	-	65,424	65,424	65,424
Hourly Instructional	1,116,759	425,793	425,793	435,639
Other Admin/Professionals/Specialists	8,098,127	8,436,689	8,436,689	8,748,065
Other Stipends	-	-	-	9,000
Other Support Staff	79,210	60,970	60,970	62,808
Other Teacher	988,147	1,004,491	1,004,491	982,924
Overtime	17,782	-	-	-
PGCEA Senior Teacher Differential	343,740	-	-	-
Psychological Service Personnel	7,292,625	7,428,661	7,428,661	7,422,564
School Nurses/Aides	11,588,018	13,558,228	13,558,228	13,647,957
Secretaries & Clerks	910,083	1,083,347	1,083,347	1,026,998
Service Worker	37,855	82,203	82,203	74,188
Substitute Nurses	-	20,000	20,000	20,000
Substitute Teacher	16,766	4,000	4,000	4,000
Temporary Office Worker	146,031	120,675	120,675	121,021
Terminal Leave Payout	87,607	-	-	-
Ticket Takers	69,825	-	-	-
Workshop/Staff Development Pay	875	-	-	500
<b>Salaries &amp; Wages Total</b>	<b>31,005,101</b>	<b>32,641,382</b>	<b>32,641,382</b>	<b>32,963,233</b>
<b>Employee Benefits</b>				
Employee Retirement	4,000	-	-	-
FICA/Medicare	2,324,011	2,380,130	2,380,130	2,416,534
Insurance Benefits-Active Employees	3,724,874	3,775,697	3,775,697	3,904,392
Life Insurance	105,881	122,652	122,652	123,863
Retirement/Pension-Employee	195,209	362,862	362,862	324,367
Workman's Compensation	144,440	653,021	653,021	659,482
<b>Employee Benefits Total</b>	<b>6,498,415</b>	<b>7,294,362</b>	<b>7,294,362</b>	<b>7,428,638</b>
<b>Contracted Services</b>				
Advertising & Other Costs	1,000	1,000	1,000	1,000
Catering Services	3,050	1,000	1,000	8,000
Instructional Contracted Services	5,982	5,474	5,474	5,474
M&R Equipment	5,507	3,200	3,200	3,200
Outside Printing	46,700	-	-	-
Printing In-House	120,353	71,971	71,971	71,971
Professional Contracted Services	5,950	-	-	150,000
School Activity Transportation	44,658	40,000	40,000	40,000
Software License	-	6,500	6,500	421,500
Technical Contracted Services	1,116,009	939,501	939,501	975,611
<b>Contracted Services Total</b>	<b>1,349,209</b>	<b>1,068,646</b>	<b>1,068,646</b>	<b>1,676,756</b>

**UNRESTRICTED Expenditures by Object / Sub-Object**

<b>Student Services</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	-	-	-	5,623
Health Supplies	5,466	30,689	30,689	20,189
Office Supplies	7,185	50,047	50,047	30,131
Other Charges	16,325	-	-	-
Other Miscellaneous Supplies	-	5,950	5,950	4,314
Postage & Delivery	496	7,500	7,500	4,750
Staff Development Supplies	28,073	19,716	19,716	22,770
Student Supplies	16,262	18,248	18,248	14,153
Testing Supplies & Materials	40,526	3,468	3,468	3,468
<b>Supplies &amp; Materials Total</b>	<b>114,333</b>	<b>135,618</b>	<b>135,618</b>	<b>105,398</b>
<u>Other Operating Expenses</u>				
Dues; Subscriptions	566	411	411	1,211
Local Travel-Per Mile Basis	142,614	120,585	120,585	120,835
Non-Local Travel Expenses	101	-	-	3,590
Registration Fees	4,129	5,845	5,845	-
Telephone-Centrex	16	-	-	-
<b>Other Operating Expenses Total</b>	<b>147,426</b>	<b>126,841</b>	<b>126,841</b>	<b>125,636</b>
<u>Capital Outlay</u>				
Computers-Non-Instructional	6,385	-	-	850
Medical & Health Equipment	17,609	-	-	-
<b>Capital Outlay Total</b>	<b>23,994</b>	<b>-</b>	<b>-</b>	<b>850</b>
<b>UNRESTRICTED Expenditures</b>	<b>\$ 39,138,478</b>	<b>\$ 41,266,849</b>	<b>\$ 41,266,849</b>	<b>\$ 42,300,511</b>

**RESTRICTED Expenditures by Object / Sub-Object**

<b>Student Services</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Salaries &amp; Wages</u>				
2nd Assignment-Instructional	30,304	57,400	57,400	57,600
2nd Assignment - Support	-	-	-	10,272
PGCEA Senior Teacher Differential	16,120	-	-	-
Psychological Service Personnel	696,980	697,554	697,554	761,422
<b>Salaries &amp; Wages Total</b>	<b>743,404</b>	<b>754,954</b>	<b>754,954</b>	<b>829,294</b>
<u>Employee Benefits</u>				
FICA/Medicare	54,899	54,429	54,429	60,707
Insurance Benefits-Active Employees	77,047	73,748	73,748	85,345
Life Insurance	2,523	2,697	2,697	2,943
Retirement/Pension-Teachers	87,177	86,827	86,827	97,388
Workman's Compensation	3,898	15,102	15,102	16,590
<b>Employee Benefits Total</b>	<b>225,544</b>	<b>232,803</b>	<b>232,803</b>	<b>262,973</b>

<b>RESTRICTED Expenditures by Object / Sub-Object</b>				
<b>Student Services</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<u>Contracted Services</u>				
Catering Services	2,315	-	-	-
Indirect Cost Recovery	2,169	612	612	2,349
<b>Contracted Services Total</b>	<b>4,484</b>	<b>612</b>	<b>612</b>	<b>2,349</b>
<u>Supplies &amp; Materials</u>				
Other Charges	45,594	-	-	-
Other Miscellaneous Supplies	-	24,490	24,490	12,510
Student Supplies	910	-	-	-
Testing Supplies & Materials	118,832	30,000	30,000	125,000
<b>Supplies &amp; Materials Total</b>	<b>165,336</b>	<b>54,490</b>	<b>54,490</b>	<b>137,510</b>
<u>Other Operating Expenses</u>				
Local Travel-Per Mile Basis	-	-	-	1,203
Non-Local Travel Expenses	3,319	-	-	-
Non-Local Travel Lodging	-	680	680	-
Non-Local Travel Related Meals	-	288	288	-
Non-Local Travel Transportation	-	1,000	1,000	-
Other Travel Related Expenditures	60	-	-	-
Registration Fees	1,795	475	475	-
<b>Other Operating Expenses Total</b>	<b>5,174</b>	<b>2,443</b>	<b>2,443</b>	<b>1,203</b>
<b>RESTRICTED Expenditures</b>	<b>\$ 1,143,942</b>	<b>\$ 1,045,302</b>	<b>\$ 1,045,302</b>	<b>\$ 1,233,329</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 40,282,420</b>	<b>\$ 42,312,151</b>	<b>\$ 42,312,151</b>	<b>\$ 43,533,840</b>

<b>OPERATING Expenditures by Cost Center</b>		
<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2018 Proposed</b>
44130	Psychological Services	10,953,116
44140	Health Services	20,452,031
44311	Guidance & Counseling Services	753,008
44001	Home & Hospital Teaching	836,211
42438	Homeless Education	399,365
42160	Home Schooling	491,755
44120	International Student Counseling	1,000,420
44150	Student Engagement	379,960
44110	Pupil Personnel Services	5,962,621
44161	Student Records & Transfers	996,918
44002	Student Services	1,308,435
<b>TOTAL OPERATING EXPENDITURES BY COST CENTER</b>		<b>\$ 43,533,840</b>