

**CHAPTER 1**

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**K-12 Instruction**

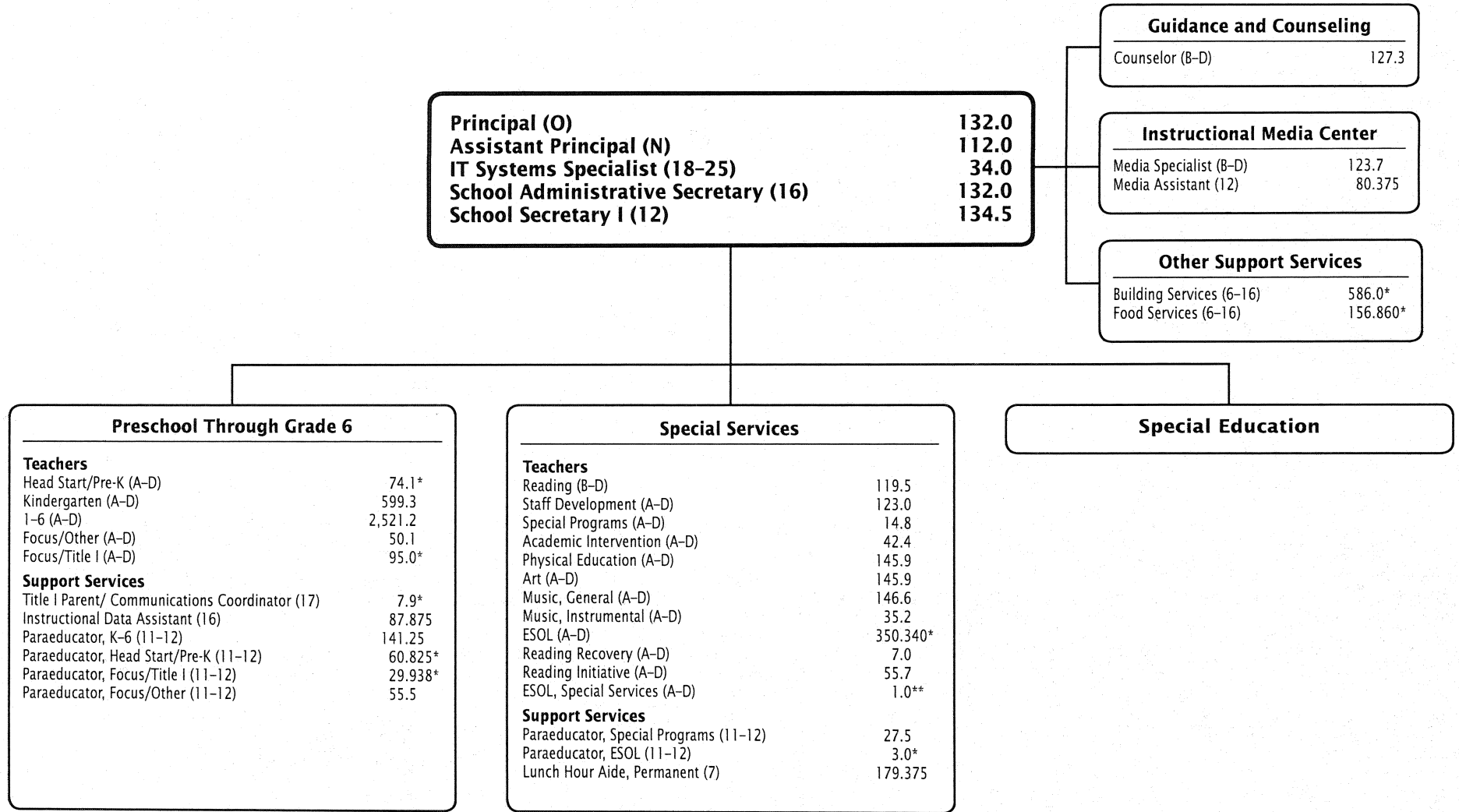
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**K - 12 Instruction**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	486.000	486.000	485.000	486.000	<b>486.000</b>	1.000
Business/Operations Admin.	26.000	26.000	26.000	26.000	<b>26.000</b>	
Professional	8,484.300	8,570.200	8,570.200	8,703.200	<b>8,703.200</b>	133.000
Supporting Services	1,953.805	1,827.405	1,827.405	1,835.905	<b>1,835.905</b>	8.500
<b>TOTAL POSITIONS</b>	<b>10,950.105</b>	<b>10,909.605</b>	<b>10,908.605</b>	<b>11,051.105</b>	<b>11,051.105</b>	<b>142.500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$59,191,107	\$59,093,080	\$58,977,600	\$59,661,104	<b>\$60,089,791</b>	\$1,112,191
Business/Operations Admin.	2,252,621	2,297,930	2,297,930	2,295,253	<b>2,290,217</b>	(7,713)
Professional	645,745,512	650,126,701	650,126,701	667,358,530	<b>662,228,105</b>	12,101,404
Supporting Services	83,377,666	76,890,524	76,890,524	79,641,681	<b>81,301,943</b>	4,411,419
<b>TOTAL POSITION DOLLARS</b>	<b>790,566,906</b>	<b>788,408,235</b>	<b>788,292,755</b>	<b>808,956,568</b>	<b>805,910,056</b>	<b>17,617,301</b>
<b>OTHER SALARIES</b>						
Administrative	166,102	697,576	697,576	382,576	<b>382,576</b>	(315,000)
Professional	36,908,702	38,482,277	38,482,277	38,411,178	<b>38,786,783</b>	304,506
Supporting Services	776,374	1,432,518	1,432,518	1,376,225	<b>1,376,225</b>	(56,293)
<b>TOTAL OTHER SALARIES</b>	<b>37,851,178</b>	<b>40,612,371</b>	<b>40,612,371</b>	<b>40,169,979</b>	<b>40,545,584</b>	<b>(66,787)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>828,418,084</b>	<b>829,020,606</b>	<b>828,905,126</b>	<b>849,126,547</b>	<b>846,455,640</b>	<b>17,550,514</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,167,248</b>	<b>59,661,104</b>	<b>1,895,840</b>	<b>1,920,520</b>	<b>1,920,520</b>	<b>24,680</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>17,958,171</b>	<b>19,877,440</b>	<b>19,877,440</b>	<b>20,286,195</b>	<b>20,286,195</b>	<b>408,755</b>
<b>04 OTHER</b>						
Local/Other Travel	653,667	1,026,672	949,776	999,539	<b>889,539</b>	(60,237)
Insur & Employee Benefits	573,254					
Utilities						
Miscellaneous	3,433,396	3,740,173	2,962,373	2,958,373	<b>2,958,373</b>	(4,000)
<b>TOTAL OTHER</b>	<b>4,660,317</b>	<b>4,766,845</b>	<b>3,912,149</b>	<b>3,957,912</b>	<b>3,847,912</b>	<b>(64,237)</b>
<b>05 EQUIPMENT</b>	<b>171,458</b>	<b>371,540</b>	<b>446,540</b>	<b>428,492</b>	<b>428,492</b>	<b>(18,048)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$852,375,278</b>	<b>\$855,932,271</b>	<b>\$855,037,095</b>	<b>\$875,719,666</b>	<b>\$872,938,759</b>	<b>\$17,901,664</b>

# Elementary Schools

Chapter 1 – 3



F.T.E. Positions 5,373.975

(\*In addition, chart includes 1,364.963 positions from Focus/Title I, Head Start/Pr-indergarten, ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

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

**Selected Program Support Information—FY 2013**

<b>Student Enrollment</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Kindergarten	11,380	11,075	11,425	FY 2013 change— 350
Grades 1–5/6*	<u>54,994</u>	<u>54,992</u>	<u>55,701</u>	FY 2013 change— <u>709</u>
<b>Subtotal</b>	<b>66,374</b>	<b>66,067</b>	<b>67,126</b>	<b>FY 2013 change—1,059</b>
Head Start*/Prekindergarten	3,579	2,615	2,703	FY 2013 change— 88
Special Education Pre-K	<u>1,204</u>	<u>1,250</u>	<u>1,201</u>	FY 2013 change— <u>(49)</u>
<b>Total Elementary Schools</b>	<b>71,157</b>	<b>69,932</b>	<b>71,030</b>	<b>FY 2013 change—1,098</b>

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Kindergarten	19.6	19.2	19.1	Focus at 18:1, non-focus at 26:1
Grades 1–6	22.2	22.0	22.0	Grades 1–3, 27; Grades 4–5, 29

<b>Student/Teacher Ratio</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Physical Education, Art and General Music	476:1	476:1	486:1	

<b>Additional Support</b>	<b>Budgeted FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Maximum Class Size Initiative	189.0	195.8	
Class Size Maintenance	98.8	102.3	

\* The Elementary enrollment figures include enrollment numbers for Chevy Chase and North Chevy Chase middle schools. Staffing allocations are based on enrollment figures.

## Elementary Schools - 121/126/799

### Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,214.525	5,236.375	5,236.375	5,374.975	<b>5,373.975</b>	137.600
Position Salaries	\$365,518,397	\$367,396,299	\$367,396,299	\$388,043,394	<b>\$379,622,325</b>	\$12,226,026
<b>Other Salaries</b>						
Summer Employment		142,069	142,069	92,069	<b>92,069</b>	(50,000)
Professional Substitutes		7,889,295	7,889,295	8,838,435	<b>9,029,870</b>	1,140,575
Stipends		1,314,310	1,314,310	678,650	<b>662,820</b>	(651,490)
Professional Part Time		440,394	440,394	140	<b>140</b>	(440,254)
Supporting Services Part Time		551,480	551,480	419,567	<b>419,567</b>	(131,913)
Other		9,180,826	9,180,826	9,280,826	<b>9,280,826</b>	100,000
Subtotal Other Salaries	17,404,915	19,518,374	19,518,374	19,309,687	<b>19,485,292</b>	(33,082)
<b>Total Salaries &amp; Wages</b>	<b>382,923,312</b>	<b>386,914,673</b>	<b>386,914,673</b>	<b>407,353,081</b>	<b>399,107,617</b>	<b>12,192,944</b>
<b>02 Contractual Services</b>						
Consultants		368,510	368,510	260,510	<b>260,510</b>	(108,000)
Other Contractual		196,181	196,181	183,156	<b>183,156</b>	(13,025)
<b>Total Contractual Services</b>	<b>362,494</b>	<b>564,691</b>	<b>564,691</b>	<b>443,666</b>	<b>443,666</b>	<b>(121,025)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		2,602,852	2,602,852	2,835,679	<b>2,835,679</b>	232,827
Media		648,038	648,038	1,011,173	<b>1,011,173</b>	363,135
Instructional Supplies & Materials		4,811,971	4,811,971	4,873,743	<b>4,873,743</b>	61,772
Office						
Other Supplies & Materials		195,000	195,000	195,000	<b>195,000</b>	
<b>Total Supplies &amp; Materials</b>	<b>8,135,460</b>	<b>8,257,861</b>	<b>8,257,861</b>	<b>8,915,595</b>	<b>8,915,595</b>	<b>657,734</b>
<b>04 Other</b>						
Local/Other Travel		250,249	225,145	170,520	<b>133,520</b>	(91,625)
Insur & Employee Benefits						
Utilities						
Miscellaneous		168,329	168,329	128,329	<b>128,329</b>	(40,000)
<b>Total Other</b>	<b>197,339</b>	<b>418,578</b>	<b>393,474</b>	<b>298,849</b>	<b>261,849</b>	<b>(131,625)</b>
<b>05 Equipment</b>						
Leased Equipment		246,228	246,228	108,228	<b>108,228</b>	(138,000)
Other Equipment		105,048	130,152	125,104	<b>125,104</b>	(5,048)
<b>Total Equipment</b>	<b>171,458</b>	<b>351,276</b>	<b>376,380</b>	<b>233,332</b>	<b>233,332</b>	<b>(143,048)</b>
<b>Grand Total</b>	<b>\$391,790,063</b>	<b>\$396,507,079</b>	<b>\$396,507,079</b>	<b>\$417,244,523</b>	<b>\$408,962,059</b>	<b>\$12,454,980</b>

# Elementary Schools - 121/126

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	O Principal		131.000	132.000	132.000	132.000	<b>132.000</b>	
2	N Assistant Principal		111.000	111.000	111.000	112.000	<b>112.000</b>	1.000
3	BD Teacher, Reading	X	120.500	120.500	118.500	119.500	<b>119.500</b>	1.000
3	BD Counselor, Elementary	X	133.000	128.000	126.300	127.300	<b>127.300</b>	1.000
3	BD Media Specialist	X	131.000	131.000	122.700	123.700	<b>123.700</b>	1.000
3	AD Teacher	X	2,372.800	2,434.200	2,434.200	2,521.200	<b>2,521.200</b>	87.000
3	AD Teacher, Academic Intervention	X	46.400	42.400	42.400	42.400	<b>42.400</b>	
3	AD Teacher, Staff Development	X	131.000	110.000	122.000	123.000	<b>123.000</b>	1.000
3	AD Teacher, Reading Recovery	X		7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	67.700	67.700	55.700	55.700	<b>55.700</b>	
3	AD Teacher, Special Programs	X	14.800	14.800	14.800	14.800	<b>14.800</b>	
3	AD Teacher, Focus	X	38.100	38.100	50.100	50.100	<b>50.100</b>	
3	AD Teacher, Kindergarten	X	543.400	569.600	569.600	599.300	<b>599.300</b>	29.700
3	AD Teacher, Physical Education	X	139.900	143.100	143.100	145.900	<b>145.900</b>	2.800
3	AD Teacher, Art	X	139.900	143.100	143.100	145.900	<b>145.900</b>	2.800
3	AD Teacher, General Music	X	140.600	143.800	143.800	146.600	<b>146.600</b>	2.800
3	AD Teacher, Instrumental Music	X	37.200	35.200	35.200	35.200	<b>35.200</b>	
3	25 IT Systems Specialist		35.000	35.000	35.000	35.000	<b>34.000</b>	(1.000)
3	17 Parent Comm Coordinator	X	2.200					
2	16 School Admin Secretary		131.000	132.000	132.000	132.000	<b>132.000</b>	
3	16 Instructional Data Assistant	X	103.525	87.125	87.125	87.875	<b>87.875</b>	.750
2	12 School Secretary I	X	133.500	133.500	133.500	134.500	<b>134.500</b>	1.000
3	12 Paraeducator	X	244.250	224.250	224.250	224.250	<b>224.250</b>	
3	12 Media Assistant	X	93.500	79.500	79.500	80.375	<b>80.375</b>	.875
3	7 Lunch Hour Aide - Permanent	X	173.250	173.500	173.500	179.375	<b>179.375</b>	5.875
<b>Total Positions</b>			<b>5,214.525</b>	<b>5,236.375</b>	<b>5,236.375</b>	<b>5,374.975</b>	<b>5,373.975</b>	<b>137.600</b>

## Early Intervening Services - 963

**Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement**

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15.000					
Position Salaries	\$1,221,924					
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,221,924					
<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>	573,254					
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,795,178</b>					

## Early Intervening Services - 963

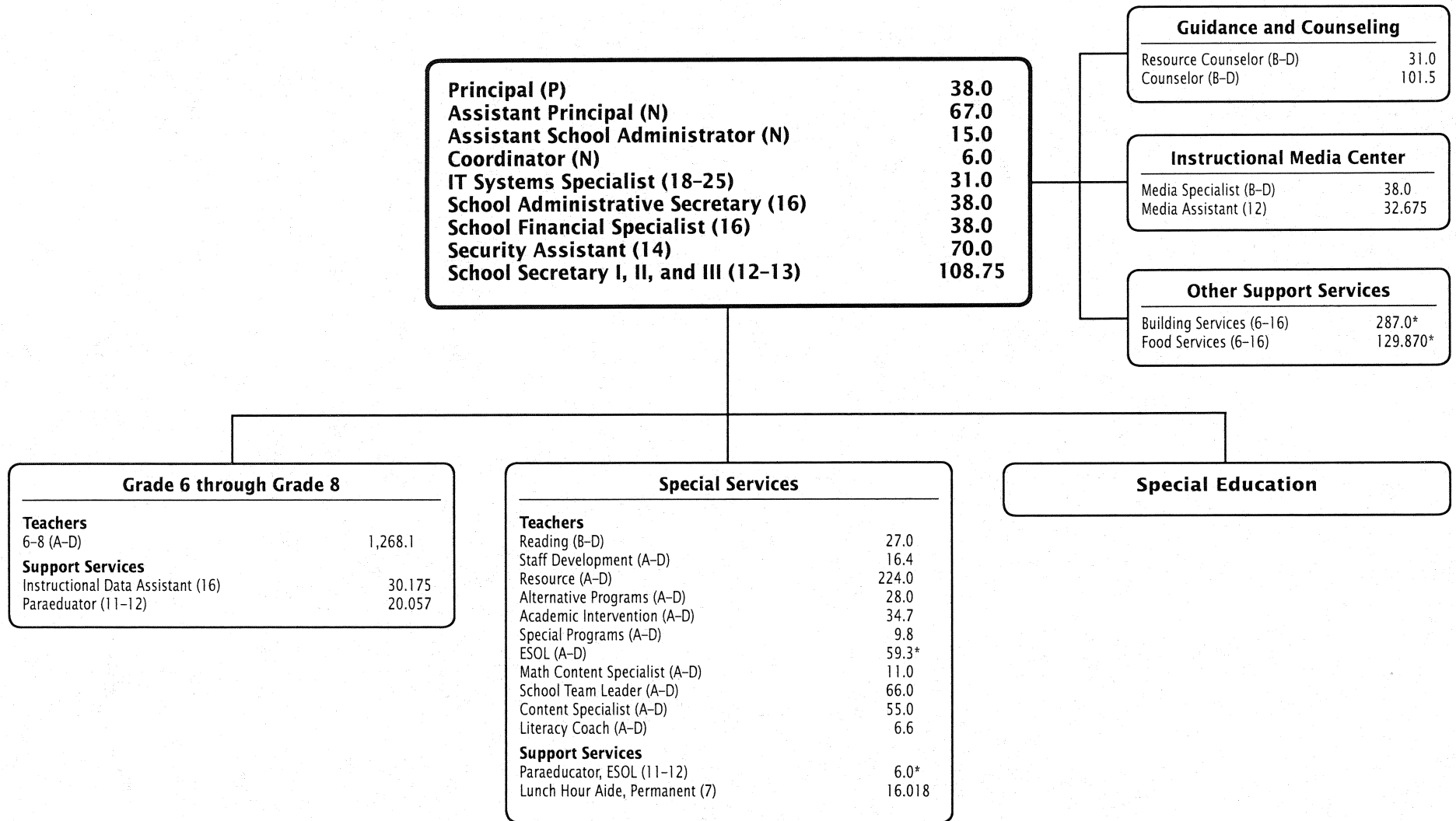
Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
3	AD Teacher, Reading Recovery	X	15.000					
	<b>Total Positions</b>		<b>15.000</b>					



# Middle Schools

Chapter 1 - 9



F.T.E. Positions 2,427.775

(\*In addition, this chart includes 482.17 positions from ESOL, School/Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**Selected Program Support Information—FY 2013**

<b>Student Enrollment</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Grades 6–8*	30,972	31,097	31,061	FY 2013 change—(36)

<b>Average Class Size</b> <i>Average class sizes are used to meet the Board's maximum class size guidelines</i>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
	25.4	25.0	25.4	

<b>Average Student/ Counselor Ratio</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Middle Schools	234:1	230:1	235:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Released time for Acceleration and Enriched Instruction Teachers at non-middle school reform schools	10.8	10.8	Provides 0.4 positions per school at non-middle school reform schools
Math Support Teachers	38.0	38.0	

<b>Special Programs</b>	<b>Budgeted FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Special Programs Teachers	8.2	8.2	

\* Excludes enrollment numbers for Chevy Chase and North Chevy Chase middle schools that are budgeted in the Elementary schools enrollment figures.  
Staffing allocations are based on enrollment figures.

## Middle Schools - 131/136

### Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement

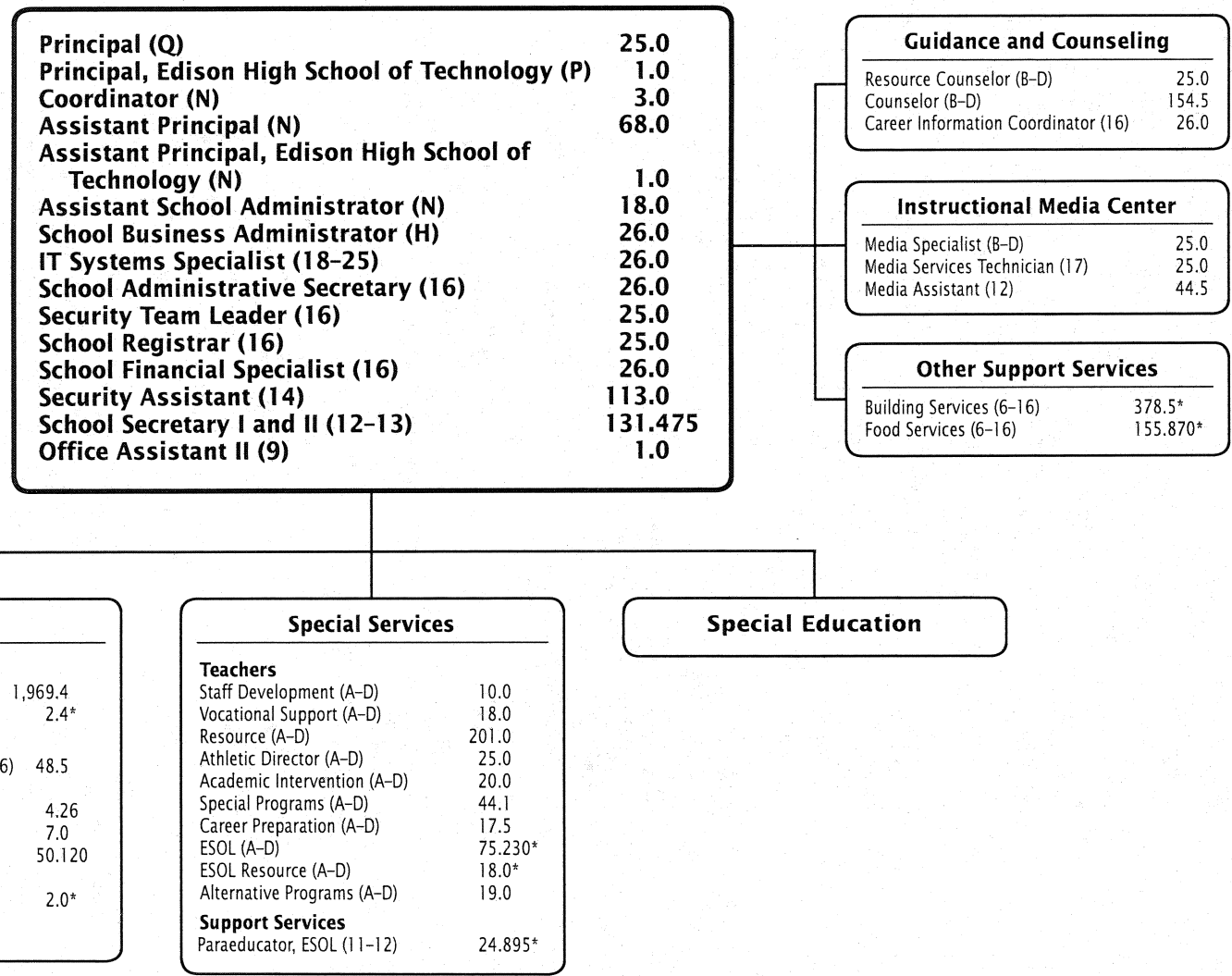
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,451.825	2,422.775	2,422.775	2,426.775	2,427.775	5.000
Position Salaries	\$182,587,254	\$181,135,730	\$181,085,647	\$179,722,023	\$182,308,375	\$1,222,728
<b>Other Salaries</b>						
Summer Employment		156,866	156,866	383,870	383,870	227,004
Professional Substitutes		3,283,077	3,283,077	3,150,172	3,250,172	(32,905)
Stipends		1,397,508	1,397,508	1,396,929	1,396,929	(579)
Professional Part Time		1,599,225	1,599,225	1,697,224	1,697,224	97,999
Supporting Services Part Time		143,950	143,950	153,950	153,950	10,000
Other		823,537	823,537	808,537	808,537	(15,000)
Subtotal Other Salaries	6,891,584	7,404,163	7,404,163	7,590,682	7,690,682	286,519
<b>Total Salaries &amp; Wages</b>	<b>189,478,838</b>	<b>188,539,893</b>	<b>188,489,810</b>	<b>187,312,705</b>	<b>189,999,057</b>	<b>1,509,247</b>
<b>02 Contractual Services</b>						
Consultants		38,209	38,209	38,209	38,209	
Other Contractual		530,939	530,939	646,565	646,565	115,626
<b>Total Contractual Services</b>	<b>163,250</b>	<b>569,148</b>	<b>569,148</b>	<b>684,774</b>	<b>684,774</b>	<b>115,626</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,266,614	1,266,614	1,266,614	1,266,614	
Media		592,342	592,342	592,342	592,342	
Instructional Supplies & Materials		2,578,004	2,578,004	2,329,625	2,329,625	(248,379)
Office						
Other Supplies & Materials		131,720	131,720	131,120	131,120	(600)
<b>Total Supplies &amp; Materials</b>	<b>3,762,014</b>	<b>4,568,680</b>	<b>4,568,680</b>	<b>4,319,701</b>	<b>4,319,701</b>	<b>(248,979)</b>
<b>04 Other</b>						
Local/Other Travel		122,140	93,950	107,950	70,950	(23,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		947,749	464,487	476,487	476,487	12,000
<b>Total Other</b>	<b>937,180</b>	<b>1,069,889</b>	<b>558,437</b>	<b>584,437</b>	<b>547,437</b>	<b>(11,000)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment			26,294	51,294	51,294	25,000
<b>Total Equipment</b>			<b>26,294</b>	<b>51,294</b>	<b>51,294</b>	<b>25,000</b>
<b>Grand Total</b>	<b>\$194,341,282</b>	<b>\$194,747,610</b>	<b>\$194,212,369</b>	<b>\$192,952,911</b>	<b>\$195,602,263</b>	<b>\$1,389,894</b>

# Middle Schools - 131/136

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
2	P Principal		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	O Supervisor		1.000	1.000				
2	N Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
2	N Assistant Principal		67.000	67.000	67.000	67.000	<b>67.000</b>	
2	N Asst Sch Administrator (11 mo)		15.000	15.000	15.000	15.000	<b>15.000</b>	
3	BD Teacher, Reading	X	27.000	27.000	27.000	27.000	<b>27.000</b>	
3	BD Counselor, Secondary	X	103.500	101.500	101.500	101.500	<b>101.500</b>	
3	BD Media Specialist	X	38.000	38.000	38.000	38.000	<b>38.000</b>	
3	BD Counselor, Resource	X	31.000	31.000	31.000	31.000	<b>31.000</b>	
3	AD Teacher	X	1,234.500	1,276.900	1,268.100	1,268.100	<b>1,268.100</b>	
3	AD Teacher, Academic Intervention	X	38.500	33.500	33.500	34.700	<b>34.700</b>	1.200
3	AD Teacher, Staff Development	X	21.600	6.400	15.200	16.400	<b>16.400</b>	1.200
3	AD Math Content Specialist	X	11.000	11.000	11.000	11.000	<b>11.000</b>	
3	AD Teacher, Alternative Programs	X	28.000	28.000	28.000	28.000	<b>28.000</b>	
3	AD Literacy Coach	X	11.000	6.600	6.600	6.600	<b>6.600</b>	
3	AD Teacher, Special Programs	X	8.200	8.200	8.200	9.800	<b>9.800</b>	1.600
3	AD Middle School Team Ldr	X	69.000	66.000	66.000	66.000	<b>66.000</b>	
3	AD Content Specialist	X	55.000	55.000	55.000	55.000	<b>55.000</b>	
3	AD Teacher, Resource	X	224.000	224.000	224.000	224.000	<b>224.000</b>	
3	25 IT Systems Specialist		38.000	29.000	30.000	30.000	<b>31.000</b>	1.000
3	17 Media Services Technician		1.000	1.000	1.000	1.000		(1.000)
2	16 School Financial Specialist		38.000	38.000	38.000	38.000	<b>38.000</b>	
2	16 School Admin Secretary		38.000	38.000	38.000	38.000	<b>38.000</b>	
3	16 Instructional Data Assistant	X	34.900	30.175	30.175	30.175	<b>30.175</b>	
2	14 Security Assistant	X	69.000	69.000	69.000	69.000	<b>70.000</b>	1.000
2	13 School Secretary II	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
2	13 School Secretary II		41.000	41.000	41.000	41.000	<b>41.000</b>	
2	12 School Secretary I	X	46.250	46.250	46.250	46.250	<b>46.250</b>	
3	12 Paraeducator	X	19.807	20.057	20.057	20.057	<b>20.057</b>	
3	12 Media Assistant	X	42.550	32.675	32.675	32.675	<b>32.675</b>	
3	7 Lunch Hour Aide - Permanent	X	34.518	16.018	16.018	16.018	<b>16.018</b>	
<b>Total Positions</b>			<b>2,451.825</b>	<b>2,422.775</b>	<b>2,422.775</b>	<b>2,426.775</b>	<b>2,427.775</b>	<b>5.000</b>

# High Schools



F.T.E. Positions 3,249.355

(\*In addition chart includes 656.895 positions from ESOL, School Plant Operations, and Food Services. School-based special education positions are shown in Chapter 5.)

**High Schools—141/142/143/147/148/151/152/163**

Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support and Improvement

301-517-8258

**Selected Program Support Information FY 2012**

<b>Student Enrollment</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Grades 9–12	44,764	44,386	44,830	FY 2013 change—444

**Average Class Size**

*Average class sizes are used to meet the Board's maximum class size guidelines*

	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
	26.2	26.7	26.7	

<b>Student/Counselor Ratio</b>	<b>Actual FY 2012</b>	<b>Projected FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
High Schools	251:1	252:1	251:1	The goal is for all schools to have a ratio of 250:1.

<b>Additional Support</b>	<b>Budgeted FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Additional teacher positions to lower class size for inclusion classes	25.0	25.0	
Released time for coordination of Student Service Learning	5.0	5.0	Provides 0.2 positions per school
Math Support	14.1	14.1	

<b>Special/Signature Programs</b>	<b>Budgeted FY 2012</b>	<b>Projected FY 2013</b>	<b>Comments</b>
Northeast Consortium	7.1	7.1	Includes 3.0 resource teachers
Downcounty Consortium	26.5	26.5	Includes 5.0 resource teachers
Special program teachers	44.1	44.1	

*Staffing allocations are based on enrollment figures.*

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

**Dr. Beth Schiavino-Narvaez, Deputy Superintendent for School Support & Improvement**

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,268.755	3,250.455	3,249.455	3,249.355	<b>3,249.355</b>	(.100)
Position Salaries	\$241,239,331	\$239,876,206	\$239,810,809	\$241,191,151	<b>\$243,979,356</b>	\$4,168,547
<b>Other Salaries</b>						
Summer Employment		263,475	263,475	147,610	<b>147,610</b>	(115,865)
Professional Substitutes		3,622,020	3,622,020	3,465,864	<b>3,565,864</b>	(56,156)
Stipends		5,846,221	5,846,221	5,911,221	<b>5,911,221</b>	65,000
Professional Part Time		1,609,658	1,609,658	1,380,835	<b>1,380,835</b>	(228,823)
Supporting Services Part Time		243,835	378,343	393,963	<b>393,963</b>	15,620
Other		2,104,625	1,970,117	1,970,117	<b>1,970,117</b>	
Subtotal Other Salaries	13,554,679	13,689,834	13,689,834	13,269,610	<b>13,369,610</b>	(320,224)
<b>Total Salaries &amp; Wages</b>	<b>254,794,010</b>	<b>253,566,040</b>	<b>253,500,643</b>	<b>254,460,761</b>	<b>257,348,966</b>	<b>3,848,323</b>
<b>02 Contractual Services</b>						
Consultants		54,290	54,290	54,290	<b>54,290</b>	
Other Contractual		707,711	707,711	737,790	<b>737,790</b>	30,079
<b>Total Contractual Services</b>	<b>641,504</b>	<b>762,001</b>	<b>762,001</b>	<b>792,080</b>	<b>792,080</b>	<b>30,079</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,805,697	1,805,697	1,805,697	<b>1,805,697</b>	
Media		718,708	718,708	718,708	<b>718,708</b>	
Instructional Supplies & Materials		4,177,647	4,177,647	4,177,647	<b>4,177,647</b>	
Office		307	307	307	<b>307</b>	
Other Supplies & Materials		348,540	348,540	348,540	<b>348,540</b>	
<b>Total Supplies &amp; Materials</b>	<b>6,060,697</b>	<b>7,050,899</b>	<b>7,050,899</b>	<b>7,050,899</b>	<b>7,050,899</b>	
<b>04 Other</b>						
Local/Other Travel		654,283	630,681	721,069	<b>685,069</b>	54,388
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,624,095	2,329,557	2,353,557	<b>2,353,557</b>	24,000
<b>Total Other</b>	<b>2,952,544</b>	<b>3,278,378</b>	<b>2,960,238</b>	<b>3,074,626</b>	<b>3,038,626</b>	<b>78,388</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		20,264	43,866	143,866	<b>143,866</b>	100,000
<b>Total Equipment</b>		<b>20,264</b>	<b>43,866</b>	<b>143,866</b>	<b>143,866</b>	<b>100,000</b>
<b>Grand Total</b>	<b>\$264,448,755</b>	<b>\$264,677,582</b>	<b>\$264,317,647</b>	<b>\$265,522,232</b>	<b>\$268,374,437</b>	<b>\$4,056,790</b>

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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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		70.000	68.000	68.000	68.000	<b>68.000</b>	
2	N Asst Sch Administrator (11 mo)		17.000	18.000	18.000	18.000	<b>18.000</b>	
2	H School Business Admin		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Secondary	X	153.500	153.500	153.500	153.500	<b>153.500</b>	
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	<b>25.000</b>	
3	AD Teacher	X	1,916.600	1,949.000	1,949.000	1,948.900	<b>1,949.900</b>	.900
3	AD Teacher, Academic Intervention	X	20.000	20.000	20.000	20.000	<b>20.000</b>	
3	AD Teacher, Staff Development	X	21.000	10.000	10.000	10.000	<b>10.000</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, Vocational Support	X	20.000	18.000	18.000	18.000	<b>18.000</b>	
3	AD Teacher, Career Preparation	X	20.500	17.500	17.500	17.500	<b>17.500</b>	
3	AD Teacher, Special Programs	X	44.100	44.100	44.100	44.100	<b>44.100</b>	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	<b>197.000</b>	
3	25 IT Systems Specialist		26.000	26.000	25.000	25.000	<b>25.000</b>	
3	17 Media Services Technician		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		25.500	25.500	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	58.000	48.500	48.500	48.500	<b>48.500</b>	
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	<b>25.000</b>	
3	15 Dual Enrollment Program Assist	X	4.260	4.260	4.260	4.260	<b>4.260</b>	
2	14 Security Assistant	X	112.000	112.000	112.000	112.000	<b>113.000</b>	1.000
2	13 School Secretary II	X	32.850	32.850	32.850	32.850	<b>32.850</b>	
2	13 School Secretary II		28.000	28.000	28.000	28.000	<b>28.000</b>	
3	13 Paraeducator JROTC	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
2	12 School Secretary I	X	82.875	69.125	69.625	69.625	<b>69.625</b>	
3	12 Paraeducator	X	49.745	49.870	49.870	49.870	<b>49.870</b>	
3	12 Media Assistant	X	51.000	44.500	44.500	44.500	<b>44.500</b>	
3	8 Teacher Assistant	X	3.575					
<b>Subtotal</b>			<b>3,232.505</b>	<b>3,214.705</b>	<b>3,213.705</b>	<b>3,213.605</b>	<b>3,215.605</b>	<b>1.900</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>	
2	H School Business Admin		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor, Secondary	X	2.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	19.000	20.500	20.500	20.500	<b>19.500</b>	(1.000)
3	AD Teacher, Staff Development	X	1.000					
3	AD Teacher, Resource	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
3	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	



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

Dr. Beth Schiavino-Narvaez, Deputy Supt. for School Support & Improvement

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>142 Edison High School of Technology</b>							
2	14 Security Assistant	X	1.000	1.000	1.000	1.000		(1.000)
2	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	12 Paraeducator	X	.250	.250	.250	.250	<b>.250</b>	
2	9 Office Assistant II	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>36.250</b>	<b>35.750</b>	<b>35.750</b>	<b>35.750</b>	<b>33.750</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>3,268.755</b>	<b>3,250.455</b>	<b>3,249.455</b>	<b>3,249.355</b>	<b>3,249.355</b>	<b>(.100)</b>