

Chapter 4

Special Education

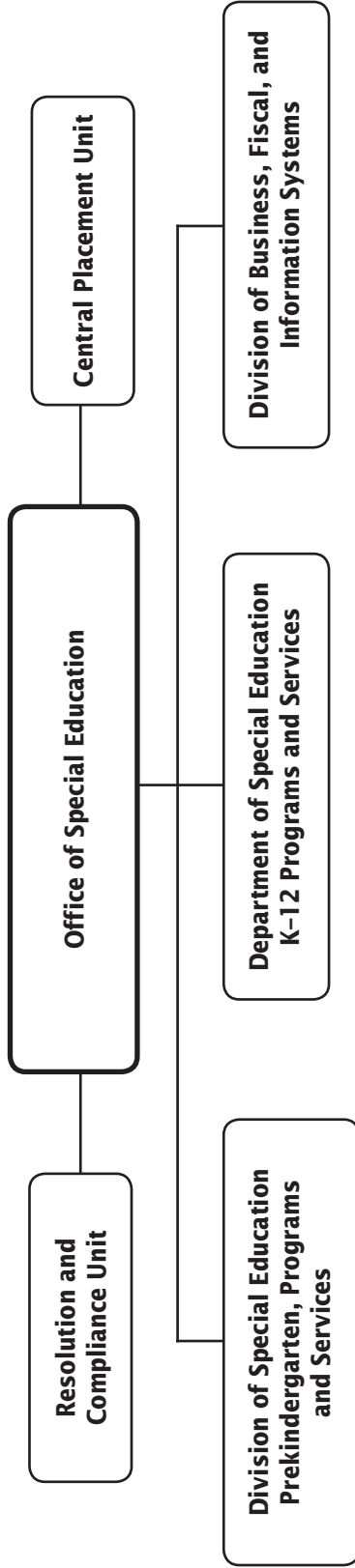
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Special Education
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	24.000	25.000	25.000	24.000	(1.000)
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	300.300	306.600	306.600	312.800	6.200
Supporting Services	159.702	163.702	163.702	164.102	.400
TOTAL POSITIONS	485.002	496.302	496.302	501.902	5.600
01 SALARIES & WAGES					
Administrative	\$3,483,981	\$3,622,604	\$3,622,604	\$3,505,084	(\$117,520)
Business/Operations Admin.	98,048	99,774	99,774	99,774	
Professional	33,327,386	33,811,456	33,811,456	34,314,077	502,621
Supporting Services	7,654,341	8,376,347	8,376,347	8,376,200	(147)
TOTAL POSITION DOLLARS	44,563,756	45,910,181	45,910,181	46,295,135	384,954
OTHER SALARIES					
Administrative					
Professional	670,204	780,652	780,652	800,993	20,341
Supporting Services	432,692	524,409	524,409	585,009	60,600
TOTAL OTHER SALARIES	1,102,896	1,305,061	1,305,061	1,386,002	80,941
TOTAL SALARIES AND WAGES	45,666,652	47,215,242	47,215,242	47,681,137	465,895
02 CONTRACTUAL SERVICES	6,954,235	1,987,504	1,987,504	1,895,730	(91,774)
03 SUPPLIES & MATERIALS	3,087,477	1,253,169	1,253,169	1,254,668	1,499
04 OTHER					
Local/Other Travel	261,529	339,000	339,000	339,455	455
Insur & Employee Benefits	1,614,315	1,732,419	1,732,419	1,732,419	
Utilities					
Miscellaneous	47,289,259	50,666,983	50,666,983	51,862,450	1,195,467
TOTAL OTHER	49,165,103	52,738,402	52,738,402	53,934,324	1,195,922
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$104,873,467	\$103,194,317	\$103,194,317	\$104,765,859	\$1,571,542

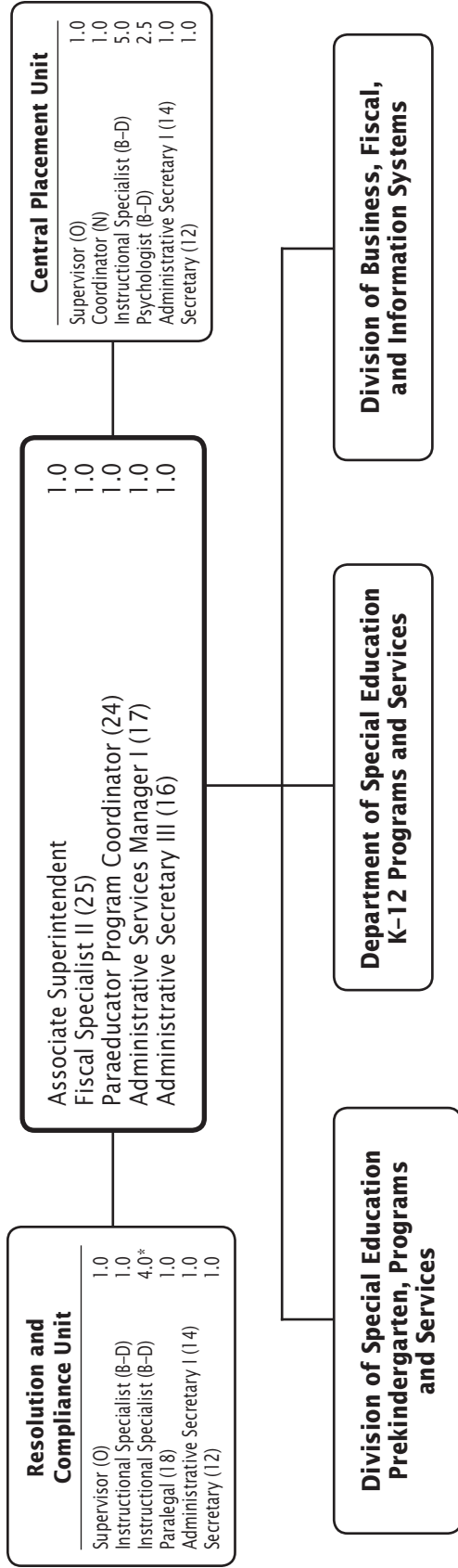
Special Education—Overview



F.T.E. Positions 501.902

FY 2022 OPERATING BUDGET

Office of Special Education



F.T.E. Positions 21.5

*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

FY 2022 OPERATING BUDGET

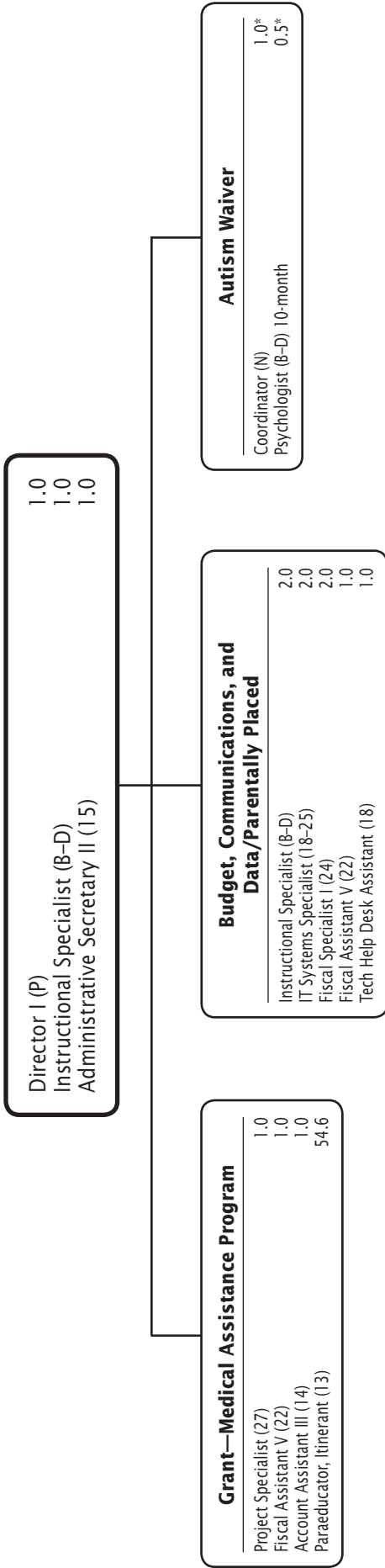
Office of Special Education - 511/255/257

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	20.500	21.500	21.500	21.500	21.500	
Position Salaries	\$2,081,640	\$2,325,093	\$2,325,093	\$2,268,586	\$2,268,586	\$(56,507)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		8,747	8,747	8,747	8,747	
Professional Part Time		308,015	308,015	308,015	308,015	
Supporting Services Part Time		28,000	28,000	28,000	28,000	
Other				92,920	92,920	92,920
Subtotal Other Salaries	323,275	344,762	344,762	437,682	437,682	92,920
Total Salaries & Wages	2,404,915	2,669,855	2,669,855	2,706,268	2,706,268	36,413
02 Contractual Services						
Consultants						
Other Contractual		221,000	221,000	301,000	301,000	80,000
Total Contractual Services	1,157,363	221,000	221,000	301,000	301,000	80,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,279	12,279	12,279	12,279	
Other Supplies & Materials				1,500	1,500	1,500
Total Supplies & Materials	16,659	12,279	12,279	13,779	13,779	1,500
04 Other						
Local/Other Travel		17,151	17,151	17,251	17,251	100
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,503,977	50,503,977	51,691,045	51,691,045	1,187,068
Total Other	47,196,185	50,521,128	50,521,128	51,708,296	51,708,296	1,187,168
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$50,775,122	\$53,424,262	\$53,424,262	\$54,729,343	\$54,729,343	\$1,305,081

Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	511 Office of Special Education							
6	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator			1.000	1.000			(1.000)
6	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog					1.000	1.000	1.000
6	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	5.000	5.000	5.000	5.000	
	257 Resolution & Compliance Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	18 Paralegal		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	255 Central Placement Unit							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	5.000	
3	BD Psychologist		2.500	2.500	2.500	2.500	2.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.500	11.500	11.500	11.500	11.500	
	Total Positions		20.500	21.500	21.500	21.500	21.500	

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.1

*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

9.5 positions funded by the Grant—IDEA are shown in the charts of the Office of the Associate Superintendent for Special Education and the Department of Special Education K-12 Programs and Services

FY 2022 OPERATING BUDGET

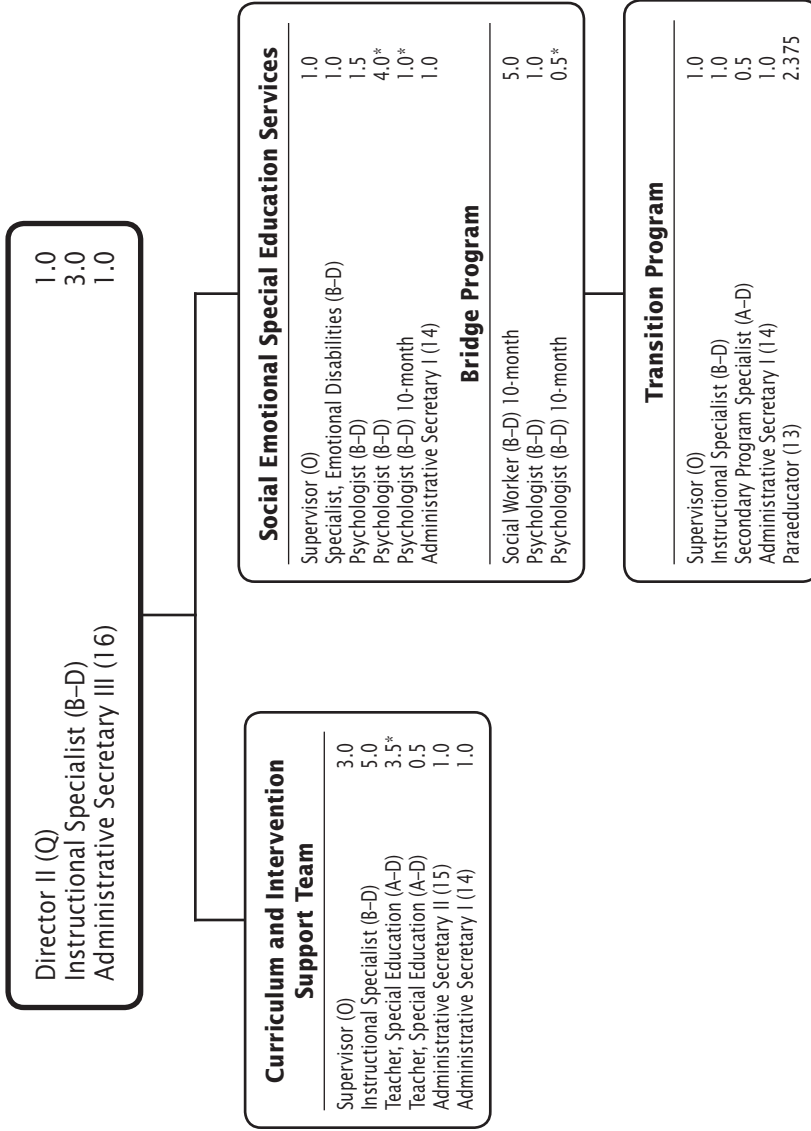
Division of Business, Fiscal and Information Systems - 241/902/939

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	79.700	83.700	83.700	83.100	83.100	(.600)
Position Salaries	\$4,412,285	\$4,876,206	\$4,876,206	\$4,815,046	\$4,815,046	\$(61,160)
Other Salaries						
Summer Employment						
Professional Substitutes		1,152	1,152	1,152	1,152	
Stipends						
Professional Part Time		286,707	286,707	320,660	320,660	33,953
Supporting Services Part Time		20,000	20,000	20,000	20,000	
Other						
Subtotal Other Salaries	206,091	307,859	307,859	341,812	341,812	33,953
Total Salaries & Wages	4,618,376	5,184,065	5,184,065	5,156,858	5,156,858	(27,207)
02 Contractual Services						
Consultants						
Other Contractual		1,272,730	1,272,730	1,272,730	1,272,730	
Total Contractual Services	1,167,182	1,272,730	1,272,730	1,272,730	1,272,730	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,390	8,390	8,390	8,390	
Other Supplies & Materials		1,407	1,407	1,407	1,407	
Total Supplies & Materials	12,358	9,797	9,797	9,797	9,797	
04 Other						
Local/Other Travel		5,657	5,657	5,657	5,657	
Insur & Employee Benefits		1,428,126	1,428,126	1,428,126	1,428,126	
Utilities						
Miscellaneous		47,236	47,236	55,635	55,635	8,399
Total Other	1,389,115	1,481,019	1,481,019	1,489,418	1,489,418	8,399
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$7,187,031</u>	<u>\$7,947,611</u>	<u>\$7,947,611</u>	<u>\$7,928,803</u>	<u>\$7,928,803</u>	<u>\$(18,808)</u>

Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	241 Div. Business, Fiscal, & Info Sys.							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	2.000	
6	22 Fiscal Assistant V					1.000	1.000	1.000
6	18 Fiscal Assistant IV		1.600	1.600	1.600			(1.600)
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	1.000	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.600	11.600	11.600	11.000	11.000	(.600)
	902 Grant - IDEA							
6	BD Instructional Specialist		3.000	4.000	4.000	4.000	4.000	
3	BD Psychologist		4.000	4.000	4.000	4.000	4.000	
3	BD Psychologist - 10 Month	X	1.500	1.500	1.500	1.500	1.500	
6	AD Teacher, Special Education	X	1.000					
	Subtotal		9.500	9.500	9.500	9.500	9.500	
	939 Grant - Medical Assistance Program							
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	3.500	
6	27 Project Specialist		1.000	1.000	1.000	1.000	1.000	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	1.000	
6	13 Spec Ed Itinerant Paraeducator	X	50.600	54.600	54.600	54.600	54.600	
	Subtotal		58.600	62.600	62.600	62.600	62.600	
	Total Positions		79.700	83.700	83.700	83.100	83.100	(.600)

Department of Special Education K-12 Programs and Services



F.T.E. Positions 31.875
 * In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

FY 2022 OPERATING BUDGET

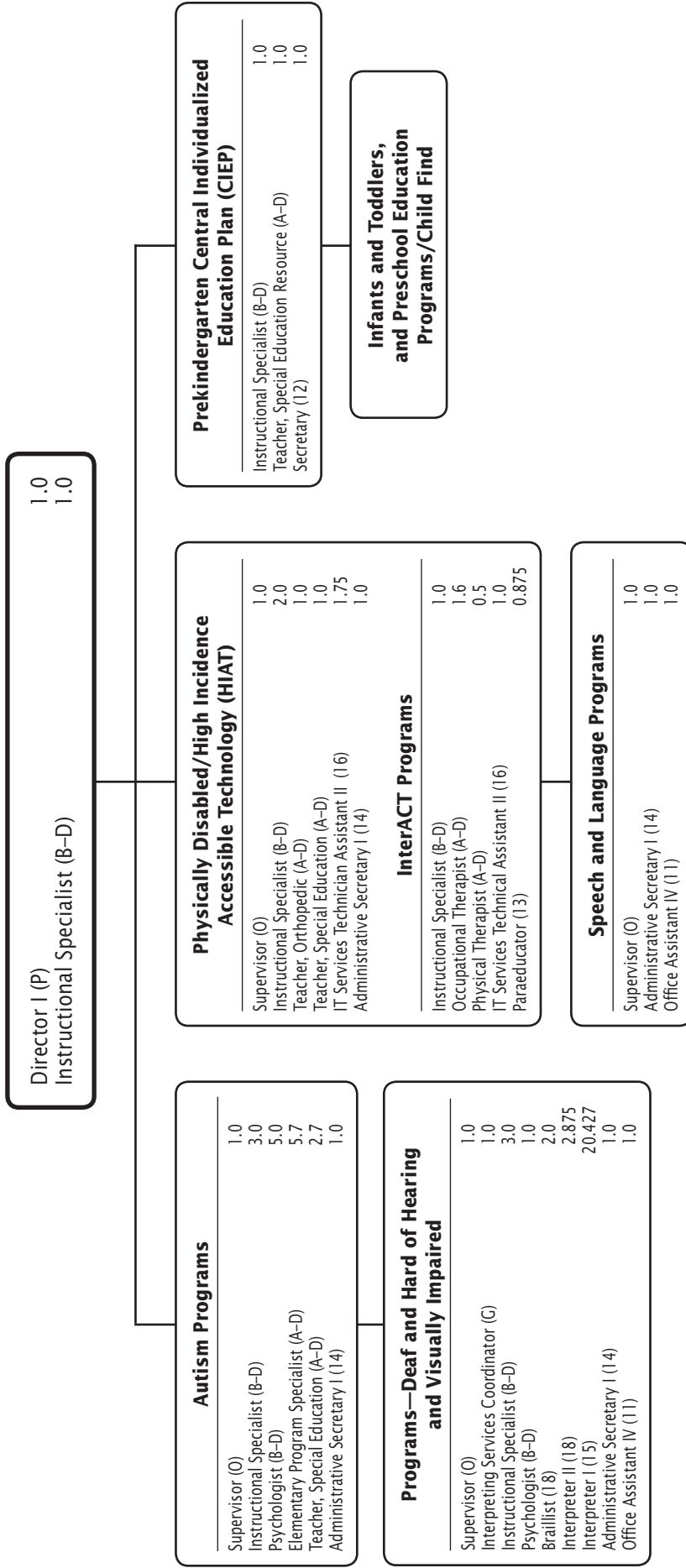
**Department of Special Education K-12 Programs and Services -
250/245/251/256/258**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	27.375	29.875	29.875	30.875	31.875	2.000
Position Salaries	\$2,967,303	\$3,174,392	\$3,174,392	\$3,248,794	\$3,386,948	\$212,556
Other Salaries						
Summer Employment		13,057	13,057	13,057	13,057	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	12,945	13,057	13,057	13,057	13,057	
Total Salaries & Wages	2,980,248	3,187,449	3,187,449	3,261,851	3,400,005	212,556
02 Contractual Services						
Consultants						
Other Contractual		255,000	255,000	255,000	255,000	
Total Contractual Services	4,532,679	255,000	255,000	255,000	255,000	
03 Supplies & Materials						
Textbooks		212,375	212,375	212,375	212,375	
Media		7,035	7,035	7,108	7,108	73
Instructional Supplies & Materials		579,930	579,930	576,431	576,431	(3,499)
Office		6,746	6,746	6,046	6,046	(700)
Other Supplies & Materials		19,957	19,957	27,144	27,144	7,187
Total Supplies & Materials	2,969,796	826,043	826,043	829,104	829,104	3,061
04 Other						
Local/Other Travel		37,240	37,240	37,240	37,240	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	1,009	
Total Other	15,691	38,249	38,249	38,249	38,249	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$10,498,414	\$4,306,741	\$4,306,741	\$4,384,204	\$4,522,358	\$215,617

**Department of Special Education K-12 Programs and Services -
250/251/245/256/258**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
250 Dept. of Special Education K-12 Prg. & Svc								
6	Q Director II		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	3.000	3.000	3.000	3.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Subtotal			3.000	5.000	5.000	5.000	5.000	
251 Department of Special Education Services								
6	O Supervisor		3.000	3.000	3.000	3.000	3.000	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X		.500	.500	.500	.500	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			10.000	10.500	10.500	10.500	10.500	
245 Bridge Program								
3	BD Psychologist		1.000	1.500	1.500	1.000	1.000	(.500)
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	4.000	5.000	2.000
Subtotal			4.000	4.500	4.500	5.000	6.000	1.500
256 Transition Program								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	2.375	2.375	2.375	2.375	2.375	
Subtotal			5.875	5.875	5.875	5.875	5.875	
258 Social Emotional Special Education Services								
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.500	1.000	1.000	1.500	1.500	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
Subtotal			4.500	4.000	4.000	4.500	4.500	.500
Total Positions			27.375	29.875	29.875	30.875	31.875	2.000

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 72.427

FY 2022 OPERATING BUDGET

**Division of Special Education Prekindergarten, Programs, and Services -
271/249/252/253/254/259/278**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	67.927	69.427	69.427	72.427	72.427	3.000
Position Salaries	\$5,893,427	\$5,880,191	\$5,880,191	\$6,101,203	\$6,101,203	\$221,012
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		118,559	118,559	72,627	72,627	(45,932)
Supporting Services Part Time		158,332	158,332	158,332	158,332	
Other						
Subtotal Other Salaries	232,786	276,891	276,891	230,959	230,959	(45,932)
Total Salaries & Wages	6,126,213	6,157,082	6,157,082	6,332,162	6,332,162	175,080
02 Contractual Services						
Consultants						
Other Contractual		171,774	171,774			(171,774)
Total Contractual Services	97,011	171,774	171,774			(171,774)
03 Supplies & Materials						
Textbooks		46,933	46,933	46,933	46,933	
Media		2,699	2,699	2,887	2,887	188
Instructional Supplies & Materials		259,453	259,453	259,453	259,453	
Office		7,049	7,049	7,049	7,049	
Other Supplies & Materials		13,000	13,000	9,750	9,750	(3,250)
Total Supplies & Materials	49,842	329,134	329,134	326,072	326,072	(3,062)
04 Other						
Local/Other Travel		78,170	78,170	78,170	78,170	
Insur & Employee Benefits						
Utilities						
Miscellaneous		114,761	114,761	114,761	114,761	
Total Other	111,887	192,931	192,931	192,931	192,931	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$6,384,953</u>	<u>\$6,850,921</u>	<u>\$6,850,921</u>	<u>\$6,851,165</u>	<u>\$6,851,165</u>	<u>\$244</u>

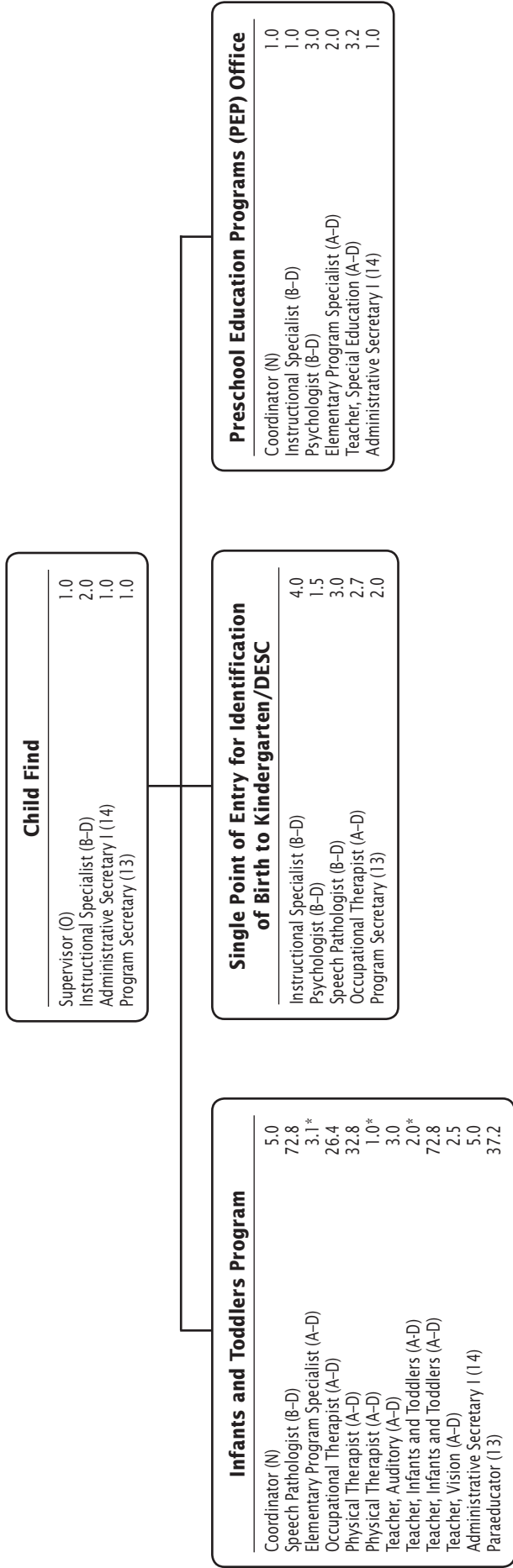
**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	271 Dept. of Prschi Sp Ed & Related Svc							
6	P Director I		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	1.000	
6	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	249 Prgs. Deaf & Hard of Hearing Office							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
3	BD Psychologist		.500	1.000	1.000	1.000	1.000	
6	18 Interpreter Hearing Impair II	X	2.875	2.875	2.875	2.875	2.875	
6	15 Interpreter Hearing Impair I	X	20.427	20.427	20.427	20.427	20.427	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		28.802	29.302	29.302	29.302	29.302	
	252 Speech & Language Programs							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	3.000	
	253 Prgs. Visually Impaired Office							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	18 Brailist		2.000	2.000	2.000	2.000	2.000	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	254 Prgs. Physically Disabled Office							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	1.750	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		7.750	7.750	7.750	7.750	7.750	
	259 Autism Programs-Office & Tech Sppt							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		2.000	3.000	3.000	3.000	3.000	
3	BD Psychologist		1.500	2.000	2.000	5.000	5.000	3.000
6	BD Psychologist		.500					
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000			(1.000)
6	AD Sp Ed Elem Prgrm Spec	X	4.700	4.700	4.700	5.700	5.700	1.000
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I						1.000	1.000

**Division of Special Education Prekindergarten, Programs and Services -
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	259 Autism Programs-Office & Tech Sppt							
6	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		14.400	15.400	15.400	18.400	18.400	3.000
	278 InterACT Programs and Resource Office							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Physical Therapist	X	.500	.500	.500	.500	.500	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	1.600	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	.875	
	Subtotal		4.975	4.975	4.975	4.975	4.975	
	Total Positions		67.927	69.427	69.427	72.427	72.427	3.000

Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 293.0

* Positions funded by the Grant—Montgomery County Infants and Toddlers Program

FY 2022 OPERATING BUDGET

Infants and Toddlers and Preschool Education Programs -

277/262/276/930

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	289.500	291.800	291.800	293.000	293.000	1.200
Position Salaries	\$29,209,101	\$29,654,299	\$29,654,299	\$29,723,352	\$29,723,352	\$69,053
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		44,415	44,415	44,415	44,415	
Supporting Services Part Time		318,077	318,077	318,077	318,077	
Other						
Subtotal Other Salaries	327,799	362,492	362,492	362,492	362,492	
Total Salaries & Wages	29,536,900	30,016,791	30,016,791	30,085,844	30,085,844	69,053
02 Contractual Services						
Consultants						
Other Contractual		67,000	67,000	67,000	67,000	
Total Contractual Services		67,000	67,000	67,000	67,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		40,000	40,000	40,000	40,000	
Office						
Other Supplies & Materials		35,916	35,916	35,916	35,916	
Total Supplies & Materials	38,822	75,916	75,916	75,916	75,916	
04 Other						
Local/Other Travel		200,782	200,782	201,137	201,137	355
Insur & Employee Benefits		304,293	304,293	304,293	304,293	
Utilities						
Miscellaneous						
Total Other	452,225	505,075	505,075	505,430	505,430	355
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$30,027,947</u>	<u>\$30,664,782</u>	<u>\$30,664,782</u>	<u>\$30,734,190</u>	<u>\$30,734,190</u>	<u>\$69,408</u>

**Infants and Toddlers and Preschool Education Programs -
277/276/262/930**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	277 Infants and Toddlers Program							
6	N Coordinator		5.000	5.000	5.000	5.000	5.000	
6	BD Speech Pathologist	X	72.600	72.800	72.800	72.800	72.800	
6	AD Teacher, Infants & Toddlers	X	69.100	71.600	71.600	72.800	72.800	1.200
6	AD Teacher, Vision	X	3.000	2.500	2.500	2.500	2.500	
6	AD Physical Therapist	X	32.800	32.800	32.800	32.800	32.800	
6	AD Occupational Therapist	X	26.400	26.400	26.400	26.400	26.400	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	3.000	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	5.000	
6	13 Paraeducator	X	37.200	37.200	37.200	37.200	37.200	
	Subtotal		254.100	256.300	256.300	257.500	257.500	1.200
	276 PEP Program Office							
6	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		3.000	3.000	3.000	3.000	3.000	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	3.200	3.200	3.200	3.200	3.200	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		11.200	11.200	11.200	11.200	11.200	
	262 Child Find/DESC							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	6.000	
3	BD Psychologist		1.500	1.500	1.500	1.500	1.500	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	3.000	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	2.700	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Program Secretary		3.000	3.000	3.000	3.000	3.000	
	Subtotal		18.200	18.200	18.200	18.200	18.200	
	930 Grant - Infants & Toddlers Program							
6	AD Teacher, Infants & Toddlers	X	2.000	2.000	2.000	2.000	2.000	
6	AD Sp Ed Elem Prgrm Spec	X	3.000	3.100	3.100	3.100	3.100	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.000	6.100	6.100	6.100	6.100	
	Total Positions		289.500	291.800	291.800	293.000	293.000	1.200