

Chapter 2

Teaching, Learning, and Schools

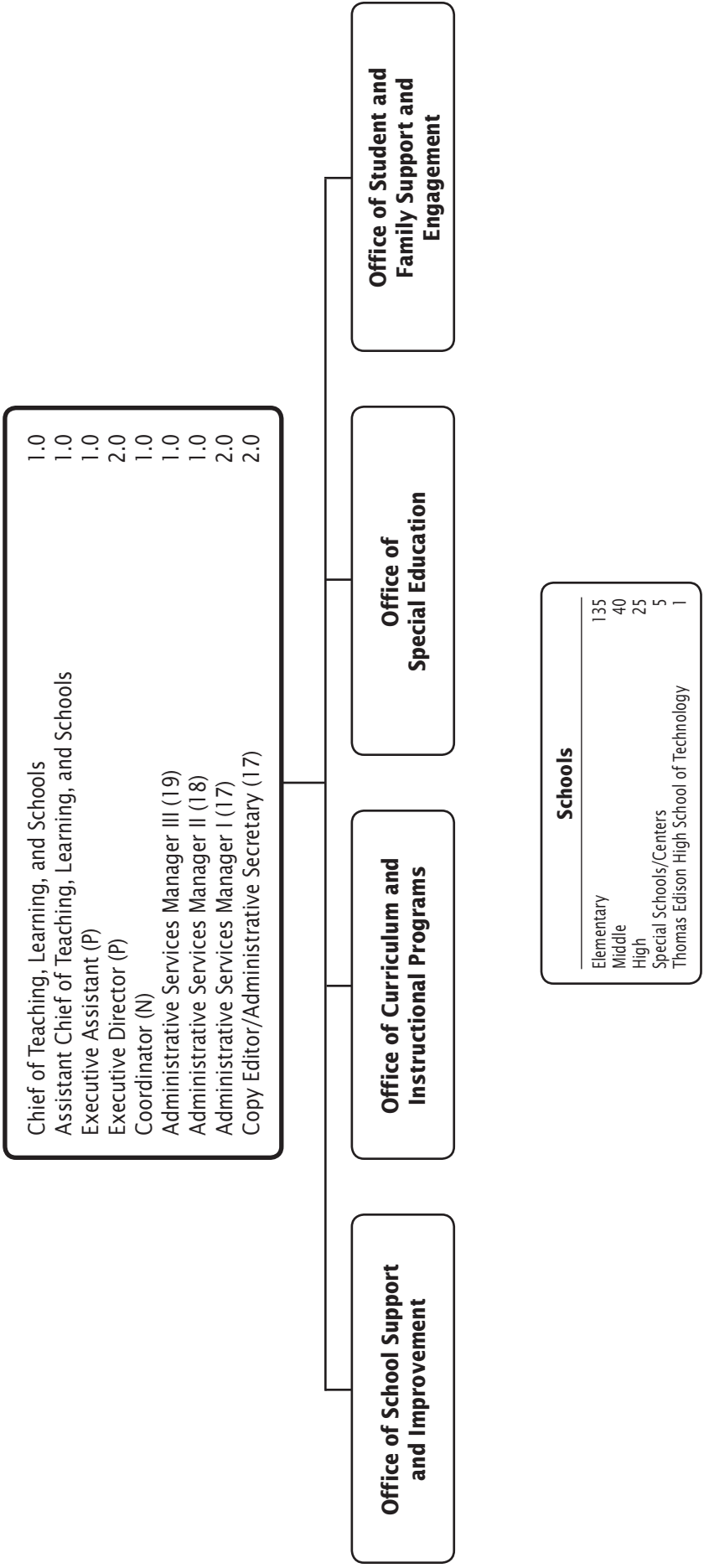
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Teaching, Learning, and Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
POSITIONS						
Administrative	24.000	26.000	25.000	26.000	27.000	2.000
Business/Operations Admin.						
Professional	87.586	103.486	103.486	103.248	105.248	1.762
Supporting Services	68.735	70.235	71.235	73.175	74.175	2.940
TOTAL POSITIONS	180.321	199.721	199.721	202.423	206.423	6.702
01 SALARIES & WAGES						
Administrative	\$4,003,490	\$4,196,690	\$4,121,733	\$4,197,999	\$4,403,557	\$281,824
Business/Operations Admin.						
Professional	7,583,917	10,478,126	10,478,126	10,414,466	10,629,389	151,263
Supporting Services	3,664,478	3,961,385	4,036,342	4,139,332	4,266,275	229,933
TOTAL POSITION DOLLARS	15,251,885	18,636,201	18,636,201	18,751,797	19,299,221	663,020
OTHER SALARIES						
Administrative						
Professional	4,560,581	3,182,815	3,182,815	3,144,160	3,144,160	(38,655)
Supporting Services	716,599	638,392	638,392	621,076	621,076	(17,316)
TOTAL OTHER SALARIES	5,277,180	3,821,207	3,821,207	3,765,236	3,765,236	(55,971)
TOTAL SALARIES AND WAGES	20,529,065	22,457,408	22,457,408	22,517,033	23,064,457	607,049
02 CONTRACTUAL SERVICES	1,479,638	4,197,999	844,353	876,463	1,426,463	582,110
03 SUPPLIES & MATERIALS	1,607,299	1,093,283	1,100,283	1,093,994	1,343,994	243,711
04 OTHER						
Local/Other Travel	66,263	95,257	95,257	94,144	94,144	(1,113)
Insur & Employee Benefits	9,153,794	8,688,090	8,688,090	8,764,570	8,764,570	76,480
Utilities						
Miscellaneous	1,161,648	1,214,911	1,236,083	1,237,967	1,237,967	1,884
TOTAL OTHER	10,381,705	9,998,258	10,019,430	10,096,681	10,096,681	77,251
05 EQUIPMENT	198,665	67,770	67,770	57,770	57,770	(10,000)
GRAND TOTAL AMOUNTS	\$34,196,372	\$34,461,072	\$34,489,244	\$34,641,941	\$35,989,365	\$1,500,121

Office of Teaching, Learning, and Schools—Overview



FTE Positions 206.423

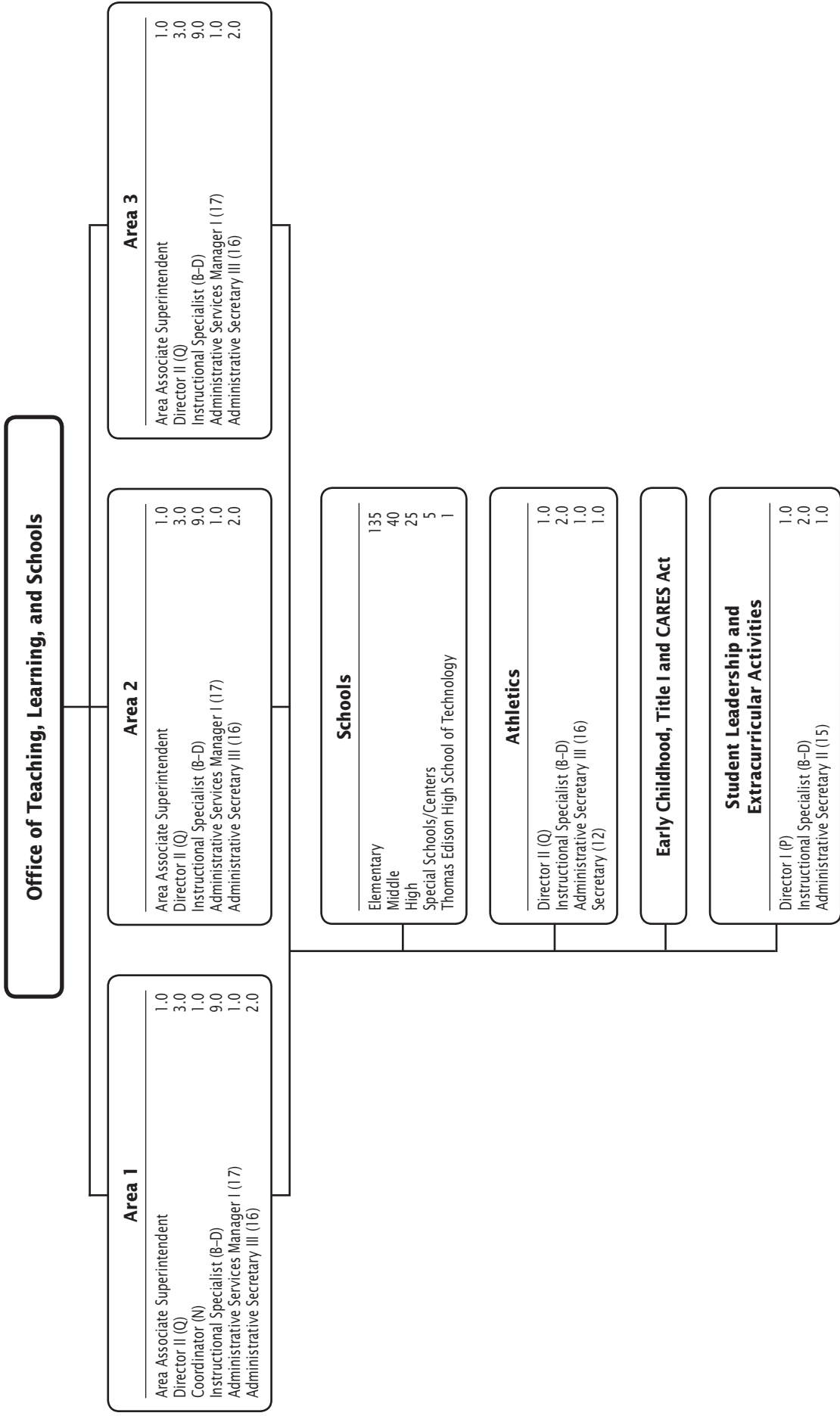
Resources for the Office of Curriculum and Instructional Programs are found in Chapter 3.

Resources for the Office of Special Education are found in Chapter 4.

Resources for Student and Family Support and Engagement are found in Chapter 5.

FY 2022 OPERATING BUDGET

Office of School Support and Improvement



FY 2022 OPERATING BUDGET

F.T.E. Positions 58.0

Office of Teaching, Learning, and Schools - 615/617/629/630/634

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)	60.000	66.000	66.000	67.000	70.000	4.000
Position Salaries	\$7,585,389	\$8,231,581	\$8,231,581	\$8,307,847	\$8,498,393	\$266,812
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		14,318	14,318	14,318	14,318	
Supporting Services Part Time		16,366	16,366	16,366	16,366	
Other		92,920	92,920			(92,920)
Subtotal Other Salaries	115,778	123,604	123,604	30,684	30,684	(92,920)
Total Salaries & Wages	7,701,167	8,355,185	8,355,185	8,338,531	8,529,077	173,892
02 Contractual Services						
Consultants						
Other Contractual		140,761	140,761	139,761	139,761	(1,000)
Total Contractual Services	133,986	140,761	140,761	139,761	139,761	(1,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,071	4,071	4,071	4,071	
Office		25,381	25,381	23,881	23,881	(1,500)
Other Supplies & Materials		12,000	19,000	19,000	19,000	
Total Supplies & Materials	36,305	41,452	48,452	46,952	46,952	(1,500)
04 Other						
Local/Other Travel		38,153	38,153	38,053	38,053	(100)
Insur & Employee Benefits						
Utilities						
Miscellaneous			21,172	21,172	21,172	
Total Other	30,458	38,153	59,325	59,225	59,225	(100)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$7,901,916</u>	<u>\$8,575,551</u>	<u>\$8,603,723</u>	<u>\$8,584,469</u>	<u>\$8,775,015</u>	<u>\$171,292</u>

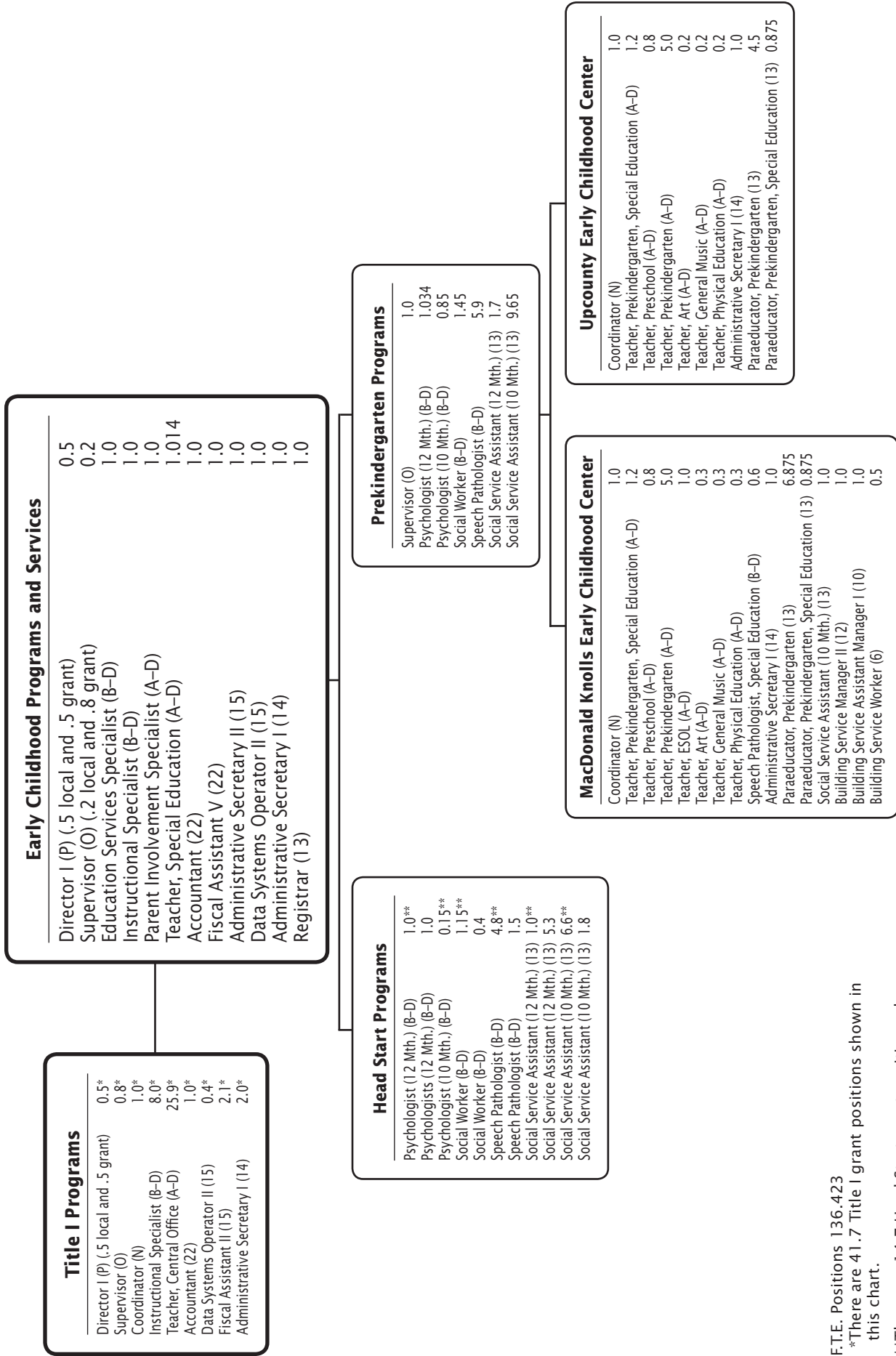
Office of Teaching, Learning, and Schools - 615/617/629/630/634

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	615 Office of Teaching, Learning, and Schools							
1	Chief of Teaching, Learning & Schools			1.000	1.000	1.000	1.000	
1	Assist Chief of TLS						1.000	1.000
1	Chief Academic Officer		1.000					
2	Q Director II				1.000			(1.000)
1	P Executive Assistant						1.000	1.000
1	P Executive Director		2.000	2.000	2.000	3.000	2.000	
2	P Executive Director				1.000			(1.000)
1	N Coordinator					1.000	1.000	1.000
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	18 Admin Services Manager II						1.000	1.000
1	17 Copy Editor/Admin Sec		2.000	1.000	1.000	2.000	2.000	1.000
2	17 Copy Editor/Admin Sec				1.000			(1.000)
1	17 Admin Services Manager I			1.000	1.000	2.000	2.000	1.000
2	17 Admin Services Manager I				1.000			(1.000)
	Subtotal		6.000	6.000	10.000	10.000	12.000	2.000
	617 Area Associate Superintendent							
1	Chief of School Supp & Imprv		1.000					
2	Area Associate Superintendent		3.000	3.000	3.000	3.000	3.000	
2	Q Director II		9.000	10.000	9.000	9.000	9.000	
1	P Executive Director		2.000					
2	N Coordinator					1.000	1.000	1.000
3	BD Instructional Specialist		27.000	27.000	27.000	27.000	27.000	
1	19 Admin Services Mgr III		1.000					
2	17 Copy Editor/Admin Sec		1.000					
2	17 Admin Services Manager I		4.000	3.000	3.000	3.000	3.000	
2	16 Administrative Secretary III		6.000	6.000	6.000	6.000	6.000	
	Subtotal		54.000	49.000	48.000	49.000	49.000	1.000
	629 Teaching and Learning Leadership Liaison							
2	Q Director II			1.000				
2	P Executive Director			1.000				
2	17 Admin Services Manager I			1.000				
	Subtotal			3.000				
	630 Student Leadership & Extracurr. Activities							
7	P Director I			1.000	1.000	1.000	1.000	
7	BD Instructional Specialist			1.000	1.000	1.000	2.000	1.000
7	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	Subtotal			3.000	3.000	3.000	4.000	1.000
	634 Athletics							
2	Q Director II			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist			2.000	2.000	2.000	2.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	

Office of Teaching, Learning, and Schools - 615/617/629/630/634

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	634 Athletics							
2	12 Secretary			1.000	1.000	1.000	1.000	
	Subtotal			5.000	5.000	5.000	5.000	
	Total Positions		60.000	66.000	66.000	67.000	70.000	4.000

Division of the CARES Act, Early Childhood, and Title I



F.T.E. Positions 136.423

*There are 41.7 Title I grant positions shown in this chart.

**There are 14.7 Head Start grant positions shown in this chart.

FY 2022 OPERATING BUDGET

**Division of the CARES Act, Early Childhood, and Title I -
294/219/221/296/297**

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)	77.821	78.321	78.321	79.023	80.023	1.702
Position Salaries	\$5,165,036	\$5,325,975	\$5,325,975	\$5,364,512	\$5,721,390	\$395,415
Other Salaries						
Summer Employment						
Professional Substitutes		57,331	57,331	55,431	55,431	(1,900)
Stipends		11,935	11,935	11,935	11,935	
Professional Part Time		126,050	126,050	126,050	126,050	
Supporting Services Part Time		173,553	173,553	206,801	206,801	33,248
Other						
Subtotal Other Salaries	270,676	368,869	368,869	400,217	400,217	31,348
Total Salaries & Wages	5,435,712	5,694,844	5,694,844	5,764,729	6,121,607	426,763
02 Contractual Services						
Consultants						
Other Contractual		114,633	114,633	136,558	686,558	571,925
Total Contractual Services	23,177	114,633	114,633	136,558	686,558	571,925
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		240,532	240,532	243,377	243,377	2,845
Office		33,413	33,413	35,913	35,913	2,500
Other Supplies & Materials		118,672	118,672	108,672	358,672	240,000
Total Supplies & Materials	243,339	392,617	392,617	387,962	637,962	245,345
04 Other						
Local/Other Travel		11,591	11,591	10,791	10,791	(800)
Insur & Employee Benefits						
Utilities						
Miscellaneous		961,964	961,964	961,964	961,964	
Total Other	668,846	973,555	973,555	972,755	972,755	(800)
05 Equipment						
Leased Equipment						
Other Equipment		36,000	36,000	26,000	26,000	(10,000)
Total Equipment	43,749	36,000	36,000	26,000	26,000	(10,000)
Grand Total	\$6,414,823	\$7,211,649	\$7,211,649	\$7,288,004	\$8,444,882	\$1,233,233

**Division of the CARES Act, Early Childhood, and Title I -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	294 Div of the CARES Act, Early Childhood & Title I							
2	P Director I		.500	.500	.500	.500	.500	
2	O Supervisor			.200	.200	.200	.200	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	1.000	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	1.014	
2	22 Fiscal Assistant V					1.000	1.000	1.000
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	13 Registrar		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.514	9.714	9.714	10.714	10.714	1.000
	219 MacDonald Knolls Early Childhood Center							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
6	BD Speech Pathologist	X	.600	.600	.600	.600	.600	
6	AD Teacher, Preschool Education	X	.800	.800	.800	.800	.800	
3	AD Teacher, Prekindergarten	X	5.000	5.000	5.000	5.000	5.000	
3	AD Teacher, ESOL	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	1.200	1.200	1.200	1.200	1.200	
3	AD Teacher, Physical Education	X	.200	.300	.300	.300	.300	
3	AD Teacher, Art	X	.200	.300	.300	.300	.300	
3	AD Teacher, General Music	X	.200	.300	.300	.300	.300	
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X	7.875	6.875	6.875	6.875	6.875	
7	13 Social Services Assistant	X		1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000	1.000	
10	6 Building Service Wkr Shft 1		.500	.500	.500	.500	.500	
	Subtotal		22.450	22.750	22.750	22.750	22.750	
	221 Upcounty Early Childhood Center							
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher, Preschool Education	X	.800	.800	.800	.800	.800	
3	AD Teacher, Prekindergarten	X	4.000	4.000	4.000	4.000	5.000	1.000
3	AD Teacher, Special Education	X	1.200	1.200	1.200	1.200	1.200	
3	AD Teacher, Physical Education	X	.200	.200	.200	.200	.200	
3	AD Teacher, Art	X	.200	.200	.200	.200	.200	
3	AD Teacher, General Music	X	.200	.200	.200	.200	.200	
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X	4.500	4.500	4.500	4.500	4.500	
	Subtotal		13.975	13.975	13.975	13.975	14.975	1.000

**Division of the CARES Act, Early Childhood, and Title I -
294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	296 Head Start Programs - Local							
7	BD Social Worker		.400	.400	.400	.400	.400	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.500	1.500	1.500	1.500	1.500	
7	13 Social Services Assistant	X	1.800	1.800	1.800	1.800	1.800	
7	13 Social Services Assistant		5.300	5.300	5.300	5.300	5.300	
	Subtotal		10.000	10.000	10.000	10.000	10.000	
	297 Prekindergarten Programs							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.450	1.450	(.230)
3	BD Psychologist		1.034	1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.900	5.900	(.008)
3	BD Psychologist - 10 Month		.850	.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.650	9.650	(.060)
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.584	21.584	(.298)
	Total Positions		77.821	78.321	78.321	79.023	80.023	1.702

Grant: Head Start Programs - 932

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)	13.700	13.700	13.700	14.700	14.700	1.000
Position Salaries	\$967,717	\$1,012,203	\$1,012,203	\$1,012,996	\$1,012,996	\$793
Other Salaries						
Summer Employment						
Professional Substitutes		8,540	8,540	8,540	8,540	
Stipends		7,000	7,000	9,200	9,200	2,200
Professional Part Time		16,635	16,635	10,000	10,000	(6,635)
Supporting Services Part Time		19,964	19,964	30,000	30,000	10,036
Other						
Subtotal Other Salaries	30,257	52,139	52,139	57,740	57,740	5,601
Total Salaries & Wages	997,974	1,064,342	1,064,342	1,070,736	1,070,736	6,394
02 Contractual Services						
Consultants		22,500	22,500	34,685	34,685	12,185
Other Contractual		7,278	7,278	6,278	6,278	(1,000)
Total Contractual Services	46,321	29,778	29,778	40,963	40,963	11,185
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		20,000	20,000	22,886	22,886	2,886
Office						
Other Supplies & Materials		25,320	25,320	22,300	22,300	(3,020)
Total Supplies & Materials	57,446	45,320	45,320	45,186	45,186	(134)
04 Other						
Local/Other Travel		18,713	18,713	18,500	18,500	(213)
Insur & Employee Benefits		1,162,210	1,162,210	1,238,690	1,238,690	76,480
Utilities						
Miscellaneous		22,400	22,400	24,284	24,284	1,884
Total Other	1,259,252	1,203,323	1,203,323	1,281,474	1,281,474	78,151
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,360,993	\$2,342,763	\$2,342,763	\$2,438,359	\$2,438,359	\$95,596

Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	1.150	
3	BD Psychologist		1.000	1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	4.800	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	.150	
7	13 Social Services Assistant	X	5.600	5.600	5.600	6.600	6.600	1.000
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	1.000	
	Total Positions		13.700	13.700	13.700	14.700	14.700	1.000

Grant: Title I, Part A Programs - 941

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)	28.800	41.700	41.700	41.700	41.700	
Position Salaries	\$1,533,743	\$4,066,442	\$4,066,442	\$4,066,442	\$4,066,442	
Other Salaries						
Summer Employment						
Professional Substitutes		338,675	338,675	338,675	338,675	
Stipends						
Professional Part Time		2,570,011	2,570,011	2,570,011	2,570,011	
Supporting Services Part Time		367,909	367,909	367,909	367,909	
Other						
Subtotal Other Salaries	4,860,469	3,276,595	3,276,595	3,276,595	3,276,595	
Total Salaries & Wages	6,394,212	7,343,037	7,343,037	7,343,037	7,343,037	
02 Contractual Services						
Consultants						
Other Contractual		559,181	559,181	559,181	559,181	
Total Contractual Services	1,276,154	559,181	559,181	559,181	559,181	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		605,952	605,952	605,952	605,952	
Office		7,942	7,942	7,942	7,942	
Other Supplies & Materials						
Total Supplies & Materials	1,270,209	613,894	613,894	613,894	613,894	
04 Other						
Local/Other Travel		26,800	26,800	26,800	26,800	
Insur & Employee Benefits		7,525,880	7,525,880	7,525,880	7,525,880	
Utilities						
Miscellaneous		230,547	230,547	230,547	230,547	
Total Other	8,423,149	7,783,227	7,783,227	7,783,227	7,783,227	
05 Equipment						
Leased Equipment						
Other Equipment		31,770	31,770	31,770	31,770	
Total Equipment	154,916	31,770	31,770	31,770	31,770	
Grand Total	\$17,518,640	\$16,331,109	\$16,331,109	\$16,331,109	\$16,331,109	

Grant: Title I, Part A Programs - 941

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
2	P Director I		.500	.500	.500	.500	.500	
2	O Supervisor		1.000	.800	.800	.800	.800	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		7.000	8.000	8.000	8.000	8.000	
3	AD Central Off Teacher	X	14.300	25.900	25.900	25.900	25.900	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		.400	.400	.400	.400	.400	
2	15 Fiscal Assistant II		1.600	2.100	2.100	2.100	2.100	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
Total Positions			28.800	41.700	41.700	41.700	41.700	