

Schools

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Schools
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	551.000	556.000	556.000	556.500	.500
Business/Operations Admin.	25.000	25.000	25.000	25.000	
Professional	12,814.300	13,034.200	13,034.200	13,143.950	109.750
Supporting Services	3,662.524	3,771.553	3,771.553	3,852.492	80.939
TOTAL POSITIONS	17,052.824	17,386.753	17,386.753	17,577.942	191.189
01 SALARIES & WAGES					
Administrative	\$75,895,760	\$77,263,250	\$77,263,250	\$77,353,383	\$90,133
Business/Operations Admin.	2,448,945	2,410,813	2,410,813	2,410,813	
Professional	1,090,008,742	1,109,635,892	1,109,635,892	1,109,150,197	(485,695)
Supporting Services	159,424,016	165,143,516	165,143,516	167,589,166	2,445,650
TOTAL POSITION DOLLARS	1,327,777,463	1,354,453,471	1,354,453,471	1,356,503,559	2,050,088
OTHER SALARIES					
Administrative	521,522	260,112	260,112	375,112	115,000
Professional	48,614,801	107,164,343	107,164,343	54,822,115	(52,342,228)
Supporting Services	11,765,196	15,750,197	15,750,197	14,915,049	(835,148)
TOTAL OTHER SALARIES	60,901,519	123,174,652	123,174,652	70,112,276	(53,062,376)
TOTAL SALARIES AND WAGES	1,388,678,982	1,477,628,123	1,477,628,123	1,426,615,835	(51,012,288)
02 CONTRACTUAL SERVICES	7,771,202	8,419,090	8,419,090	7,890,811	(528,279)
03 SUPPLIES & MATERIALS	26,088,209	26,522,261	26,522,261	29,550,216	3,027,955
04 OTHER					
Local/Other Travel	744,037	861,298	861,298	828,032	(33,266)
Insur & Employee Benefits	10,952,798	11,595,077	11,595,077	8,372,614	(3,222,463)
Utilities					
Miscellaneous	4,442,795	6,208,879	6,208,879	6,213,033	4,154
TOTAL OTHER	16,139,630	18,665,254	18,665,254	15,413,679	(3,251,575)
05 EQUIPMENT	2,028,894	1,272,806	1,272,806	1,246,306	(26,500)
GRAND TOTAL AMOUNTS	\$1,440,706,917	\$1,532,507,534	\$1,532,507,534	\$1,480,716,847	(\$51,790,687)

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college career and community ready upon graduation is the primary purpose and obligation of the school system. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been as successful as their peers. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, all students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the student population continues to grow, the school system's capacity to ensure the success of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2022 Operating Budget are both maintaining successful practices that have led to strong student achievement in past years and investing in new strategies to ensure that all students will achieve at higher levels. Ensuring opportunities and success for all students' demands focused attention. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in their future.

Our core values of learning, relationships, respect, excellence, and equity guide our work and the MCPS FY 2022 Operating Budget has been created in alignment with

our goal of academic excellence for all which is framed by the strategic priorities originally outlined in Fall 2016. The strategic priorities are *learning, accountability, and results; human capital; community partnerships and engagement; and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS developed Data Dashboards to provide district-wide and school level data that reflect the impact of our work on student achievement and access and opportunities for all students. Based on this data, in FY 2019 MCPS began new system-wide initiatives, enhanced and expanded current programs, and began a resource study aimed at improving outcomes for students and aligning our resources equitably across all schools. For FY 2022, MCPS will continue to focus our efforts on programs that are proven to enhance student learning for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Pre-K Expansion:** Expand the number of seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted and motivated learners to participate in The Centers for Enriched Studies.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.
- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.

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- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

High Schools

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Redesigning and/or expanding career programs that offer students real-world experience, college credit, and industry certifications.
- **Maryland Seal of Biliteracy:** Award given to high school graduates that recognizes a student's high level of proficiency in listening, speaking, reading and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associate's degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

To support the work in our schools, MCPS is also investing in our staff, infrastructure, and community. Specifically we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Upgrading Business Systems:** Provide high-quality business systems.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a common question often asked concerns school staffing. Specifically, how does MCPS decide how many teachers, administrators, and support professionals work in each school? How does MCPS determine which schools will be allocated additional staff to have reduced class sizes compared to other schools? These and many other questions can be answered by reviewing the detailed staffing guidelines and formulas that are included in the budget (reference Appendix C) and are explained on the Budget 101 website at www.montgomeryschoolsmd.org/budget-101/index.html. The four principles that guide school staffing in MCPS are the following:

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment; needs; and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the guideline is 25. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when there is a class exceeding the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

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MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional support and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size for Grades Kindergarten through 2 at 18 students or fewer. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six teachers compared to the core staffing of four teachers allocated to a non-focus school. Other differentiated staffing include services for ESOL, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in these programs and the educational needs of those students.

MCPS also allocates staff and resources based on programs. If a school has a magnet program, a special education center, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

The Special Education Staffing Plan in Appendix D is developed annually to ensure that sufficient staff members are available to meet the programming needs of students. As required by the Maryland State Department of Education, the Special Education Staffing Plan provides evidence of public input, professional development, special education service descriptions, special education enrollment, the number and types of direct service providers, and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of special education programming. For FY 2020 and FY 2021, the Blueprint for Maryland's Future legislation provided funding in the amount of \$9.1M to support special education programs. For FY 2022, it is anticipated these funds will end resulting in a reduction to the MCPS Operating Budget. The FY 2022 budget includes realigning current funds to support the special education activities currently funded by the Blueprint for Maryland's Future.

The K–12 Budget Staffing Guidelines in Appendix C and the Special Education Staffing Plan in Appendix D provide comprehensive lists of how all positions are allocated. Each school's staffing allocations can be found on the MCPS website in the Schools at a Glance document. Additional resources, staffing, and support for students with disabilities is detailed in chapter 5, Office of Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that while many students are performing well, a performance gap persists among some student groups. To address this gap, an accountability structure was introduced to better monitor student achievement using multiple measures at critical points in a student's educational journey. The Evidence of Learning Framework provides teachers, school leaders, district officials, and ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student's schooling.

As a result, MCPS has a more complete understanding of a student's readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and are designed to inform the community of our school system's progress in preparing students for college, career and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS Evidence of Learning Framework, employing a multiple measures approach, was developed to ensure that students will make meaningful progress towards learning literacy and mathematics content knowledge and skills they will need to be college and career ready. The framework provides the opportunity for an analysis of the following

- **Readiness** for the next level (Grades 2, 5, 8, 11)
- **Transition** to the next level (Grades 3, 6, 9)
- **Completion** (Grade 12)

The framework includes classroom, district, and external measures that are integral parts of the curriculum and are calibrated to determine, at strategic intervals, how well students are making the transition from one grade to the next or are ready for the next grade level. A robust data-reporting tool to facilitate school and district data analysis also supports the framework. As the school system moves toward adopting a curriculum, the Evidence of Learning (EOL) framework will likely be refined. Information regarding the current Evidence of

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Learning can be found by searching Evidence of Learning on the MCPS website.

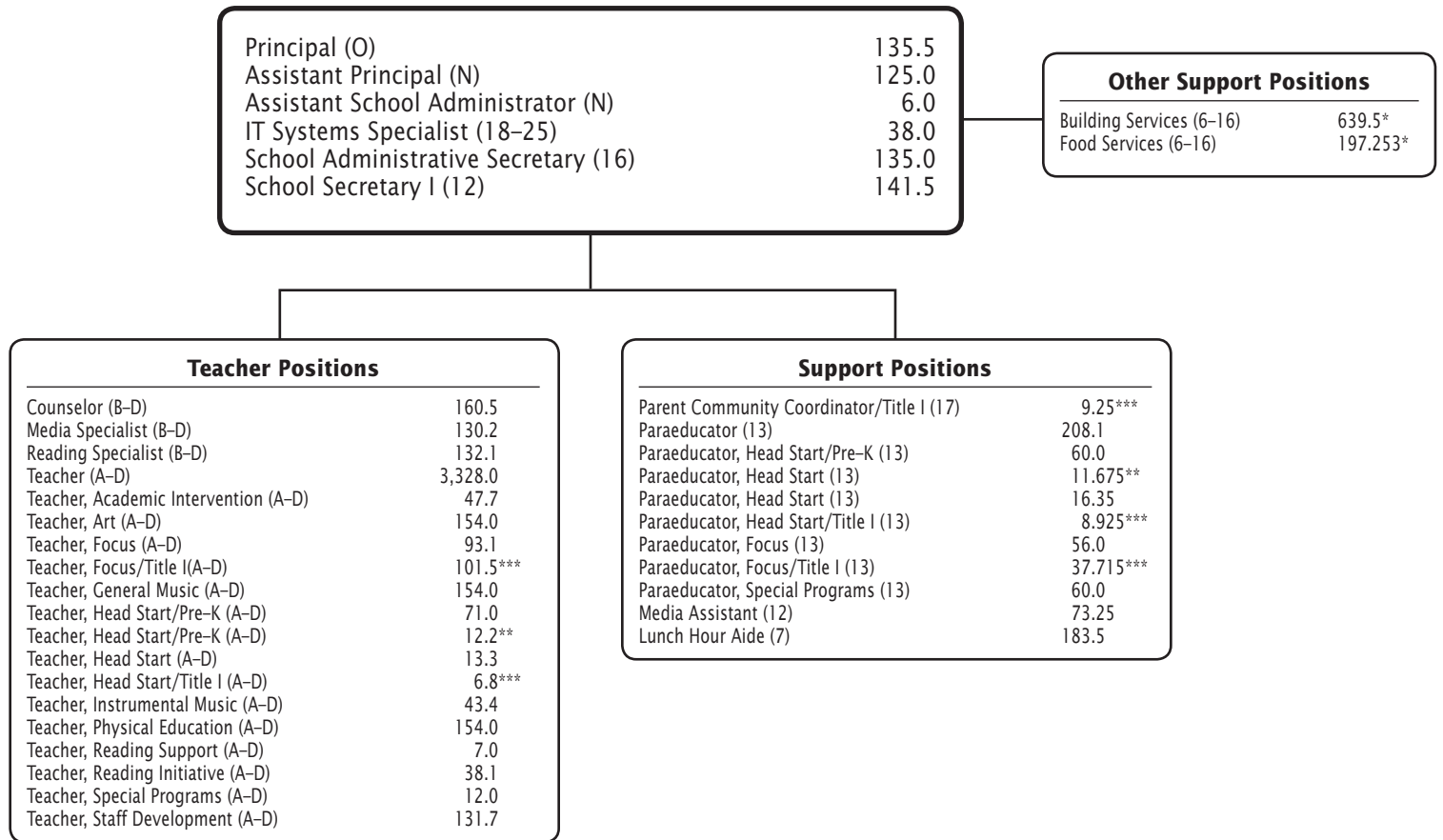
The Equity Accountability Model has been developed using the Evidence of Learning data. The Equity Accountability Model reports the impact a school has on its students in support of teaching and learning. The model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. The Equity Accountability model moves beyond the typical state and federal aggregate reporting to performance reporting for 5 specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

The Equity Accountability Model is a customized to report on the unique goals specific to the challenges and opportunities Montgomery County Public Schools deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components of the Equity Accountability Model include:

- Academic Achievement
- Graduation Rate (for high school)
- Academic Progress
- Limited English Proficiency
- Students with Disabilities
- Culture and Equity
- Priority Focus

MCPS will report on each component of the Equity Accountability Model during the 2021 – 2022 school year.

Elementary Schools



F.T.E. Positions 5,908.3

*In addition, this chart includes 836.753 positions from School/Plant Operations, and Food Services.

**There are 23.875 Head Start grant positions shown on this chart.

***There are 164.190 Title I grant positions shown on this chart.

**Elementary Schools -
121/100/120/122/124/125/127/128/291/292/713/797/799/920**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	5,861.225	5,917.900	5,917.900	5,908.300	(9,600)
Position Salaries	\$457,973,881	\$465,503,852	\$465,503,852	\$460,164,266	(\$5,339,586)
Other Salaries					
Summer Employment		43,851	43,851	43,851	
Professional Substitutes		8,220,599	8,220,599	8,200,043	(20,556)
Stipends		4,220,646	4,220,646	4,033,988	(186,658)
Professional Part Time		52,737,073	52,737,073	1,156,260	(51,580,813)
Supporting Services Part Time		6,080,013	6,080,013	3,595,822	(2,484,191)
Other		15,056,396	15,056,396	15,342,396	286,000
Subtotal Other Salaries	26,196,321	86,358,578	86,358,578	32,372,360	(53,986,218)
Total Salaries & Wages	484,170,202	551,862,430	551,862,430	492,536,626	(59,325,804)
02 Contractual Services					
Consultants		150,510	150,510	150,510	
Other Contractual		2,919,864	2,919,864	2,562,460	(357,404)
Total Contractual Services	2,997,431	3,070,374	3,070,374	2,712,970	(357,404)
03 Supplies & Materials					
Textbooks		1,905,023	1,905,023	1,920,648	15,625
Media		980,808	980,808	989,130	8,322
Instructional Supplies & Materials		7,353,552	7,353,552	6,792,501	(561,051)
Office					
Other Supplies & Materials		676,892	676,892	2,696,892	2,020,000
Total Supplies & Materials	12,505,094	10,916,275	10,916,275	12,399,171	1,482,896
04 Other					
Local/Other Travel		89,680	89,680	88,045	(1,635)
Insur & Employee Benefits		646,228	646,228		(646,228)
Utilities					
Miscellaneous		806,515	806,515	793,515	(13,000)
Total Other	862,491	1,542,423	1,542,423	881,560	(660,863)
05 Equipment					
Leased Equipment					
Other Equipment		509,727	509,727	510,727	1,000
Total Equipment	1,515,255	509,727	509,727	510,727	1,000
Grand Total	\$502,050,473	\$567,901,229	\$567,901,229	\$509,041,054	(\$58,860,175)

Elementary Schools - 121/122/124/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	121 Elementary Schools						
2	O Principal		135.000	135.000	135.000	135.500	.500
2	N Assistant Principal		124.000	125.000	125.000	125.000	
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	129.000	132.100	132.100	132.100	
3	BD Counselor, Elementary	X	157.500	160.500	160.500	160.500	
3	BD Media Specialist	X	131.700	131.200	131.200	130.200	(1.000)
3	AD Teacher	X	3,320.800	3,329.000	3,329.000	3,328.000	(1.000)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.300	131.200	131.200	131.700	.500
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	39.000	39.600	39.600	38.100	(1.500)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	12.000	
3	AD Teacher, Focus	X	93.100	93.100	93.100	93.100	
3	AD Teacher, Physical Education	X	151.800	154.700	154.700	154.000	(.700)
3	AD Teacher, Art	X	151.800	154.700	154.700	154.000	(.700)
3	AD Teacher, General Music	X	151.800	154.700	154.700	154.000	(.700)
3	AD Teacher, Instrumental Music	X	43.200	43.400	43.400	43.400	
2	16 School Admin Secretary		135.000	135.000	135.000	135.500	.500
3	13 Paraeducator	X	153.750	156.000	156.000	152.000	(4.000)
3	13 Paraeducator - Special Prgs	X	17.000	20.000	20.000	20.000	
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	141.000	141.000	141.000	141.000	
3	12 Media Assistant	X	73.500	73.750	73.750	73.250	(.500)
3	7 Lunch Hour Aide	X	182.525	183.500	183.500	183.500	
	Subtotal		5,591.475	5,622.150	5,622.150	5,613.550	(8.600)
	122 Kirwan Commission - Struggling Learners						
3	13 Paraeducator	X				43.600	43.600
	Subtotal					43.600	43.600
	124 Elementary Schools Technology Positions						
10	25 IT Systems Specialist		34.000	38.000	38.000	38.000	
	Subtotal		34.000	38.000	38.000	38.000	
	128 Focused Instruction						
3	13 Paraeducator	X	12.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	40.000	40.000	40.000	40.000	
	Subtotal		52.500	52.500	52.500	52.500	
	291 Prekindergarten & Head Start - School-based						
3	AD Teacher, Prekindergarten	X	59.500	71.000	71.000	71.000	
3	13 Paraeducator - Pre-K	X	49.500	60.000	60.000	60.000	
	Subtotal		109.000	131.000	131.000	131.000	
	292 Head Start - Local Match School-based						
3	AD Teacher, Head Start	X	13.300	13.300	13.300	13.300	
3	13 Paraeducator - Head Start	X	16.350	16.350	16.350	16.350	
	Subtotal		29.650	29.650	29.650	29.650	

Elementary Schools - 121/122/124/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	920 Blueprint for MD Future TranSup-920						
2	BD Instructional Specialist		1.000	1.000	1.000		(1.000)
3	13 Paraeducator	X	38.400	38.400	38.400		(38.400)
6	13 Paraeducator	X	5.200	5.200	5.200		(5.200)
	Subtotal		44.600	44.600	44.600		(44.600)
	Total Positions		5,861.225	5,917.900	5,917.900	5,908.300	(9.600)

Grant: Head Start School-based Programs - 931

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	23.375	23.375	23.375	23.875	.500
Position Salaries	\$1,580,703	\$1,527,713	\$1,527,713	\$1,677,541	\$149,828
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	1,580,703	1,527,713	1,527,713	1,677,541	149,828
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,580,703</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$1,677,541</u>	<u>\$149,828</u>

Grant: Head Start School-based Programs - 931

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	12.200	.500
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	
	Total Positions		23.375	23.375	23.375	23.875	.500

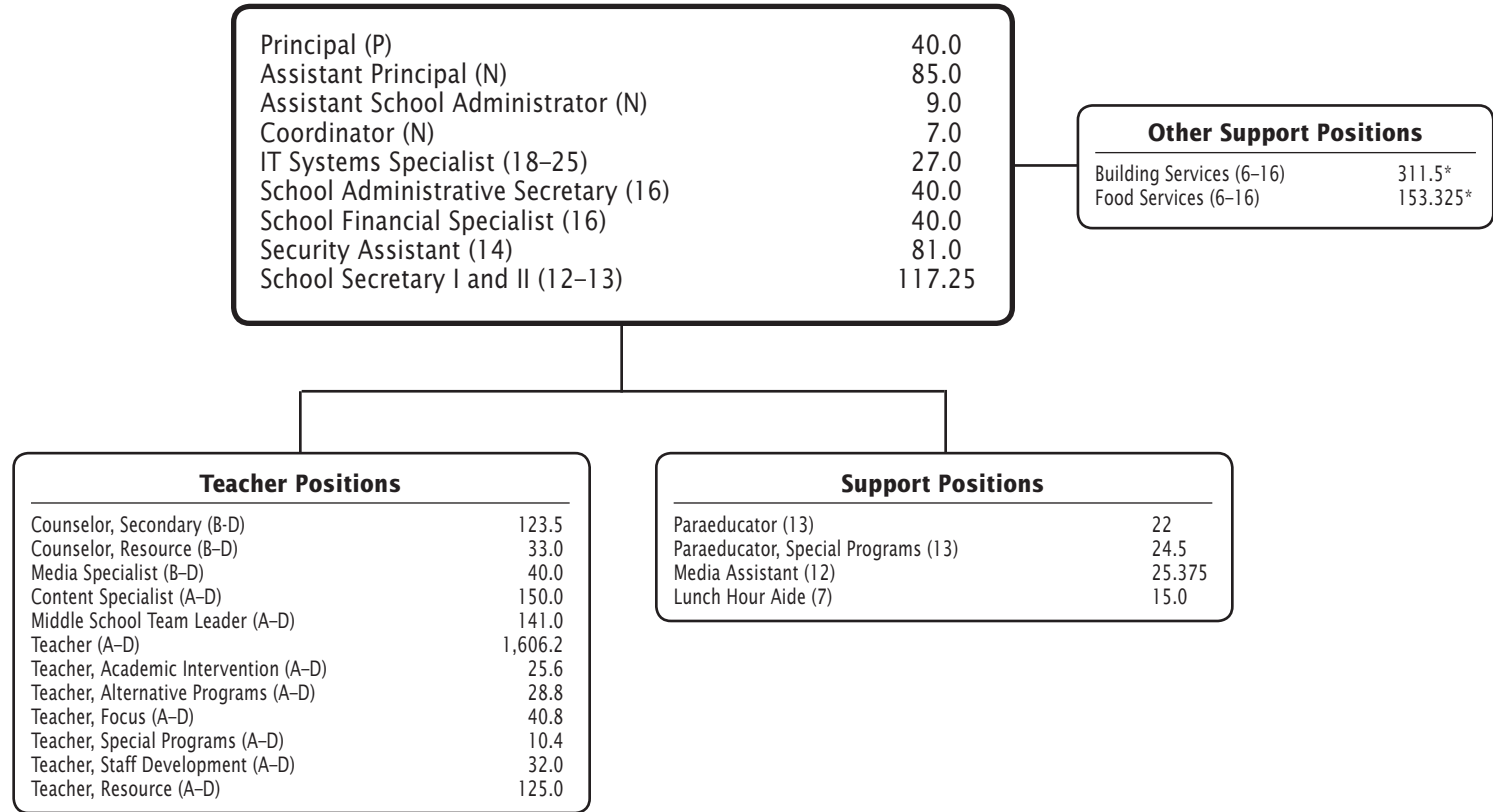
Grant: Title I, Part A School-based Programs - 942

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	164.190	164.190	164.190	164.190	
Position Salaries	\$15,327,253	\$12,246,233	\$12,246,233	\$12,246,233	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	15,327,253	12,246,233	12,246,233	12,246,233	
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$15,327,253	\$12,246,233	\$12,246,233	\$12,246,233	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	
	Total Positions		164.190	164.190	164.190	164.190	

Middle Schools



F.T.E. Positions 2,889.425

*In addition, this chart includes 464.825 positions from School/Plant Operations, and Food Services.

FY 2022 OPERATING BUDGET

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	2,842.818	2,879.050	2,879.050	2,889.425	10.375
Position Salaries	\$239,089,670	\$242,746,548	\$242,746,548	\$243,476,598	\$730,050
Other Salaries					
Summer Employment		905,346	905,346	795,346	(110,000)
Professional Substitutes		3,069,683	3,069,683	3,098,634	28,951
Stipends		1,694,473	1,694,473	1,812,507	118,034
Professional Part Time		627,478	627,478	326,478	(301,000)
Supporting Services Part Time		200,340	200,340	163,340	(37,000)
Other		1,128,124	1,128,124	1,243,228	115,104
Subtotal Other Salaries	6,890,995	7,625,444	7,625,444	7,439,533	(185,911)
Total Salaries & Wages	245,980,665	250,371,992	250,371,992	250,916,131	544,139
02 Contractual Services					
Consultants		3,209	3,209	3,209	
Other Contractual		539,024	539,024	833,566	294,542
Total Contractual Services	917,579	542,233	542,233	836,775	294,542
03 Supplies & Materials					
Textbooks		1,647,053	1,647,053	1,688,220	41,167
Media		872,267	872,267	894,112	21,845
Instructional Supplies & Materials		3,396,116	3,396,116	3,436,978	40,862
Office		3,000	3,000	3,000	
Other Supplies & Materials		84,776	84,776	1,396,776	1,312,000
Total Supplies & Materials	6,483,560	6,003,212	6,003,212	7,419,086	1,415,874
04 Other					
Local/Other Travel		34,753	34,753	34,753	
Insur & Employee Benefits					
Utilities					
Miscellaneous		406,116	406,116	426,235	20,119
Total Other	422,913	440,869	440,869	460,988	20,119
05 Equipment					
Leased Equipment					
Other Equipment		222,549	222,549	209,549	(13,000)
Total Equipment	99,064	222,549	222,549	209,549	(13,000)
Grand Total	<u>\$253,903,781</u>	<u>\$257,580,855</u>	<u>\$257,580,855</u>	<u>\$259,842,529</u>	<u>\$2,261,674</u>

Middle Schools - 131/132

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	131 Middle Schools						
2	P Principal		40.000	40.000	40.000	40.000	
2	N Coordinator		7.000	7.000	7.000	7.000	
2	N Assistant Principal		82.000	83.000	83.000	85.000	2.000
2	N Asst Sch Administrator (11 mo)		9.000	10.000	10.000	9.000	(1.000)
3	BD Counselor, Secondary	X	119.000	121.000	121.000	123.500	2.500
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	31.000	33.000	33.000	33.000	
3	AD Teacher	X	1,572.200	1,598.200	1,598.200	1,606.200	8.000
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	10.400	10.400	10.400	10.400	
3	AD Middle School Team Ldr	X	141.000	141.000	141.000	141.000	
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	126.000	126.000	126.000	125.000	(1.000)
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	79.000	81.000	81.000	81.000	
2	13 School Secretary II	X	24.750	24.500	24.500	24.000	(.500)
2	13 School Secretary II		44.000	44.000	44.000	44.000	
3	13 Paraeducator	X	22.250	22.000	22.000	22.000	
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	49.250	49.750	49.750	49.250	(.500)
3	12 Media Assistant	X	25.375	25.500	25.500	25.375	(.125)
3	7 Lunch Hour Aide	X	13.893	14.000	14.000	15.000	1.000
	Subtotal		2,817.818	2,852.050	2,852.050	2,862.425	10.375
	132 Middle Schools Technology Positions						
10	25 IT Systems Specialist		25.000	27.000	27.000	27.000	
	Subtotal		25.000	27.000	27.000	27.000	
	Total Positions		2,842.818	2,879.050	2,879.050	2,889.425	10.375

High Schools

Principal (Q)	25.0
Principal, Edison High School of Technology (P)	1.0
Coordinator (N)	3.0
Assistant Principal (N)	98.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	9.0
School Business Administrator (H)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
Security Team Leader (16)	25.0
School Registrar (16)	25.0
School Financial Specialist (16)	26.0
Security Assistant (14)	125.0
School Secretary I and II (12-13)	144.5

Other Support Positions

Building Services (6-16)	406.0*
Food Services (6-16)	109.5*

Teacher Positions

Counselor, Resource (B-D)	25.0
Counselor (B-D)	183.0
Instructor, JROTC (A-D)	5.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Senior Instructor, JROTC (A-D)	5.0
Teachers (A-D)	2,317.8
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Preparation (A-D)	11.8
Teacher, Career Support (A-D)	15.8
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	200.0
Teacher, Special Programs (A-D)	39.7
Teacher, Staff Development (A-D)	15.5

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	40.5
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	4.5
Paraeducator (13)	58.5
Media Assistant (12)	30.875

F.T.E. Positions 3,704.675

*In addition, this chart includes 515.5 positions from School/Plant Operations, and Food Services

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	3,589.175	3,630.325	3,630.325	3,704.675	74.350
Position Salaries	\$304,448,233	\$305,846,591	\$305,846,591	\$310,106,274	\$4,259,683
Other Salaries					
Summer Employment		1,193,479	1,193,479	1,093,479	(100,000)
Professional Substitutes		3,871,316	3,871,316	4,165,969	294,653
Stipends		7,318,069	7,318,069	7,139,667	(178,402)
Professional Part Time		1,679,423	1,679,423	1,579,534	(99,889)
Supporting Services Part Time		644,564	644,564	635,064	(9,500)
Other		3,338,076	3,338,076	3,434,076	96,000
Subtotal Other Salaries	15,938,679	18,044,927	18,044,927	18,047,789	2,862
Total Salaries & Wages	320,386,912	323,891,518	323,891,518	328,154,063	4,262,545
02 Contractual Services					
Consultants		48,330	48,330	48,330	
Other Contractual		3,061,902	3,061,902	3,138,302	76,400
Total Contractual Services	3,510,243	3,110,232	3,110,232	3,186,632	76,400
03 Supplies & Materials					
Textbooks		2,039,286	2,039,286	2,133,289	94,003
Media		884,765	884,765	926,394	41,629
Instructional Supplies & Materials		5,879,775	5,879,775	6,017,795	138,020
Office		1,845	1,845	1,845	
Other Supplies & Materials		118,325	118,325	114,425	(3,900)
Total Supplies & Materials	6,821,763	8,923,996	8,923,996	9,193,748	269,752
04 Other					
Local/Other Travel		569,903	569,903	562,453	(7,450)
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,924,693	4,924,693	4,914,998	(9,695)
Total Other	4,396,869	5,494,596	5,494,596	5,477,451	(17,145)
05 Equipment					
Leased Equipment					
Other Equipment		408,656	408,656	396,656	(12,000)
Total Equipment	212,874	408,656	408,656	396,656	(12,000)
Grand Total	<u>\$335,328,661</u>	<u>\$341,828,998</u>	<u>\$341,828,998</u>	<u>\$346,408,550</u>	<u>\$4,579,552</u>

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	141 High Schools						
2	Q Principal		25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	
2	N Principal Asst High		96.000	98.000	98.000	98.000	
2	N Asst Sch Administrator (11 mo)		10.000	10.000	10.000	9.000	(1.000)
2	H School Business Admin		25.000	25.000	25.000	25.000	
3	BD Instructional Specialist			25.000	25.000	25.000	
3	BD Counselor, Secondary	X	173.000	179.000	179.000	182.000	3.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,207.400	2,232.000	2,232.000	2,294.800	62.800
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	15.000	15.000	15.000	
3	AD Teacher, Athletic Director	X	25.000				
3	AD Teacher, Alternative Programs	X	19.000	19.000	19.000	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	15.800	
3	AD Teacher, Career Preparation	X	11.900	11.800	11.800	11.800	
3	AD Teacher, Special Programs	X	35.500	38.400	38.400	39.200	.800
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	197.000	
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.750	40.250	40.250	40.500	.250
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.500	4.500	4.500	
2	14 Security Assistant	X	119.000	122.000	122.000	124.000	2.000
2	13 School Secretary II	X	35.000	35.000	35.000	37.000	2.000
2	13 School Secretary II		28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.000	56.250	56.250	56.750	.500
2	12 School Secretary I	X	74.000	76.000	76.000	78.500	2.500
3	12 Media Assistant	X	30.125	29.875	29.875	30.875	1.000
	Subtotal		3,551.925	3,593.075	3,593.075	3,666.925	73.850
	142 Edison High School of Technology						
2	P Principal		1.000	1.000	1.000	1.000	
2	N Assistant Principal		1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	
3	AD Teacher	X	20.500	20.500	20.500	21.000	.500
3	AD Teacher, Staff Development	X	.500	.500	.500	.500	
3	AD Teacher, Special Programs	X	.500	.500	.500	.500	

High Schools - 141/142/143

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	142 Edison High School of Technology						
3	AD Teacher, Resource	X	3.000	3.000	3.000	3.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	1.000	1.000	1.000	1.000	
2	13 School Secretary II		1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.750	1.750	1.750	1.750	
	Subtotal		35.250	35.250	35.250	35.750	.500
	143 High School Graduation Validation						
3	AD Teacher	X	2.000	2.000	2.000	2.000	
	Subtotal		2.000	2.000	2.000	2.000	
	Total Positions		3,589.175	3,630.325	3,630.325	3,704.675	74.350

Alternative Education Programs

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

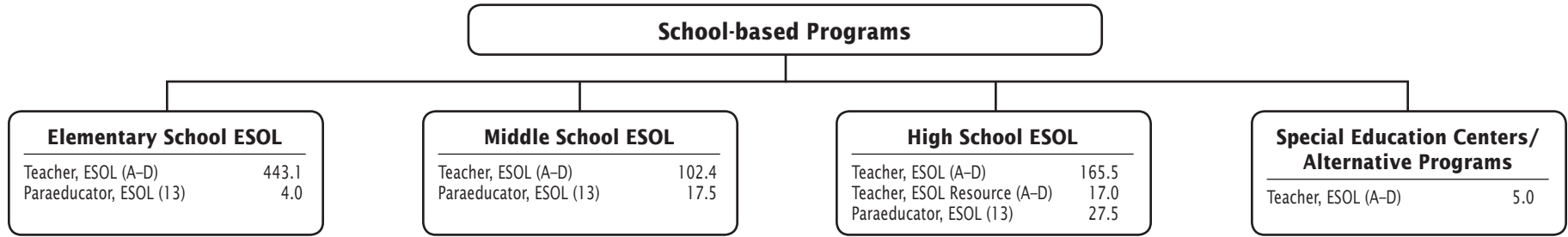
Alternative Education Programs - 561

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	46.875	46.875	46.875	46.875	
Position Salaries	\$3,673,437	\$3,597,300	\$3,597,300	\$3,597,300	
Other Salaries					
Summer Employment		42,050	42,050	42,050	
Professional Substitutes		23,385	23,385	23,385	
Stipends		1,500	1,500	1,500	
Professional Part Time		83,865	83,865	83,865	
Supporting Services Part Time		13,844	13,844	13,844	
Other					
Subtotal Other Salaries	92,441	164,644	164,644	164,644	
Total Salaries & Wages	3,765,878	3,761,944	3,761,944	3,761,944	
02 Contractual Services					
Consultants		500	500	500	
Other Contractual		48,255	48,255	48,255	
Total Contractual Services	32,364	48,755	48,755	48,755	
03 Supplies & Materials					
Textbooks		4,697	4,697	4,697	
Media		2,000	2,000	2,000	
Instructional Supplies & Materials		49,123	49,123	46,473	(2,650)
Office		5,000	5,000	5,000	
Other Supplies & Materials					
Total Supplies & Materials	79,549	60,820	60,820	58,170	(2,650)
04 Other					
Local/Other Travel		15,321	15,321	17,971	2,650
Insur & Employee Benefits					
Utilities					
Miscellaneous		1,000	1,000	1,000	
Total Other	11,276	16,321	16,321	18,971	2,650
05 Equipment					
Leased Equipment					
Other Equipment		3,000	3,000	3,000	
Total Equipment	143,275	3,000	3,000	3,000	
Grand Total	\$4,032,342	\$3,890,840	\$3,890,840	\$3,890,840	

Alternative Education Programs - 561

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
2	Q Principal Alternative Programs		1.000	1.000	1.000	1.000	
2	N Asst Principal, Alt Programs		3.000	3.000	3.000	3.000	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Counselor	X	3.000	3.000	3.000	3.000	
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	
3	AD Teacher, Alternative Programs	X	18.000	18.000	18.000	18.000	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	
3	13 Paraeducator	X	7.875	7.875	7.875	7.875	
2	12 School Secretary I	X	3.000	3.000	3.000	3.000	
Total Positions			46.875	46.875	46.875	46.875	

English for Speakers of Other Languages (ESOL)



ESOL School-based Programs - 217

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	713.400	777.400	777.400	782.000	4.600
Position Salaries	\$61,402,792	\$64,285,896	\$64,285,896	\$64,550,598	\$264,702
Other Salaries					
Summer Employment					
Professional Substitutes		76,500	76,500	76,500	
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries		76,500	76,500	76,500	
Total Salaries & Wages	61,402,792	64,362,396	64,362,396	64,627,098	264,702
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
Total Supplies & Materials					
04 Other					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other					
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$61,402,792</u>	<u>\$64,362,396</u>	<u>\$64,362,396</u>	<u>\$64,627,098</u>	<u>\$264,702</u>

ESOL School-based Programs - 217

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
3	AD Teacher, ESOL	X	646.400	711.400	711.400	716.000	4.600
3	AD Teacher, ESOL Resource	X	18.000	17.000	17.000	17.000	
3	13 Paraeducator - ESOL	X	49.000	49.000	49.000	49.000	
	Total Positions		713.400	777.400	777.400	782.000	4.600

ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY22 - FY21
<u>Elementary School</u>				
Enrollment:				
METS Students	77	78	49	(29)
Non-METS Students (Levels 1-5)*	18,219	17,680	17,783	103
Total Enrollment	18,296	17,758	17,832	74
Positions:				
METS Teachers Alloc	8.400	8.400	3.000	(5.400)
Non-METS Teachers Alloc	407.100	407.100	440.100	33.000
Paraeducators	4.000	4.000	4.000	0.000
Total Positions	419.500	419.500	447.100	27.600
<u>Middle School</u>				
Enrollment:				
METS Students	145	192	127	(65)
Non-METS Students (Levels 1-5)	2,645	3,714	3,755	41
Total Enrollment	2,790	3,906	3,882	(24)
Positions:				
METS Teachers Alloc	5.000	10.000	9.400	(0.600)
Non-METS Teachers Alloc	78.000	117.500	93.000	(24.500)
Paraeducators	17.500	17.500	17.500	0.000
Total Positions	100.500	145.000	119.900	(25.100)
<u>High School</u>				
Enrollment:				
METS Students	400	480	273	(207)
Non-METS Students (Levels 1-5)	4,255	4,464	4,523	59
Total Enrollment	4,655	4,944	4,929	(15)
Positions:				
METS Teachers Alloc	28.600	32.600	11.200	(21.400)
Non-METS Teachers Alloc	111.000	127.800	147.100	19.300
Resource Teachers	18.000	17.000	17.000	0.000
CREA Teachers	4.200	3.000	7.200	4.200
Paraeducators	27.500	27.500	27.500	0.000
Total Positions	189.300	207.900	210.000	2.100
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	82	98	99	1
Total Enrollment	82	98	99	1
Positions:				
Non-METS Teachers	4.100	5.000	5.000	0.000
Total Positions	4.100	5.000	5.000	0.000
Total Enrollment	25,823	26,706	26,742	36
Total Teachers**	646.400	711.400	716.000	4.600
Total Paraeducators	49.000	49.000	49.000	0.000

*Staffing does not include PreK Enrollment

**Does not include resource teachers

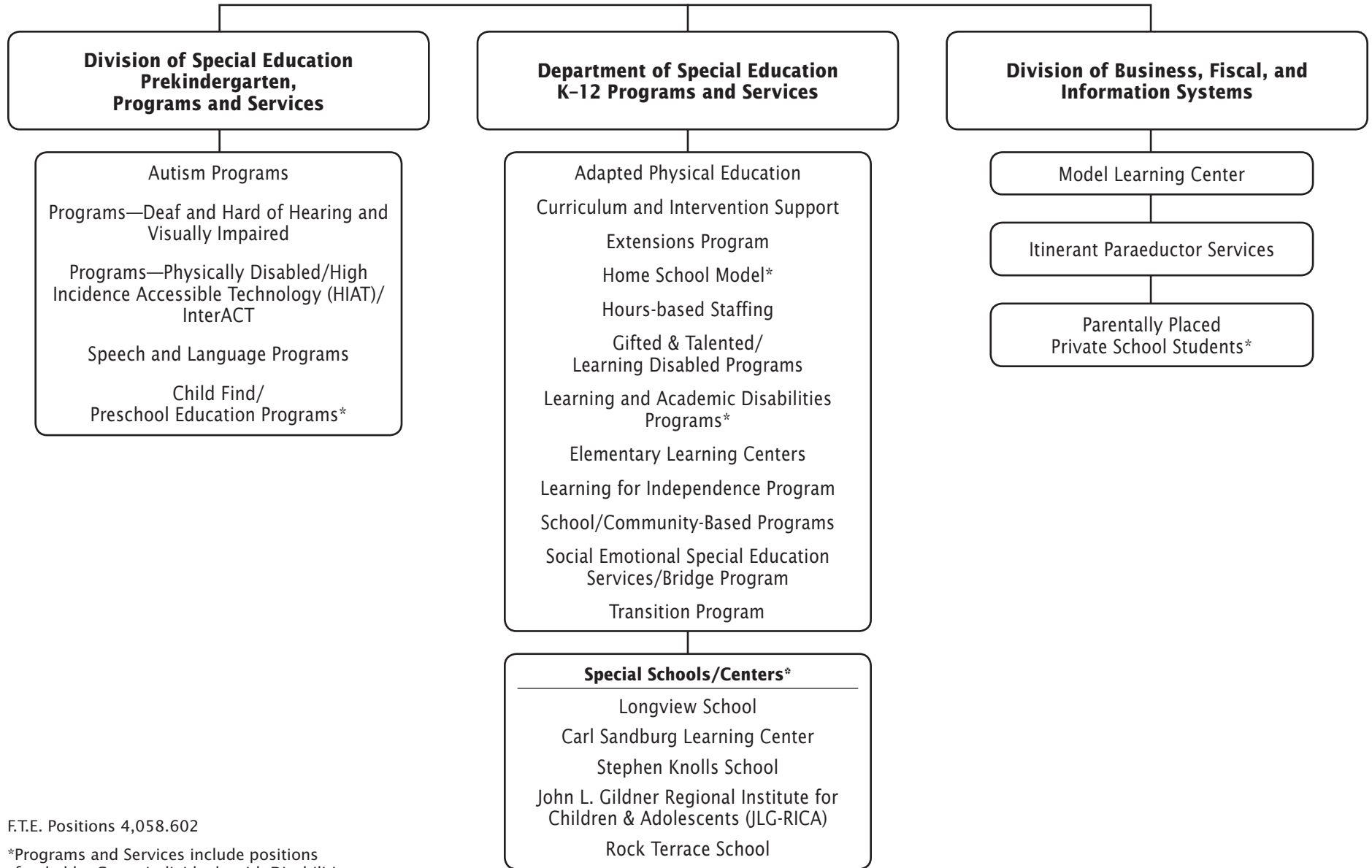
Special Education Programs and Services

Summary of Resources

By Object of Expenditure

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	3,811.766	3,947.638	3,947.638	4,058.602	110.964
Position Salaries	\$244,281,494	\$258,699,338	\$258,699,338	\$260,684,749	\$1,985,411
Other Salaries					
Summer Employment		1,910,503	1,910,503	1,900,605	(9,898)
Professional Substitutes		2,436,210	2,436,210	2,187,484	(248,726)
Stipends		141,360	141,360	8,190	(133,170)
Professional Part Time		223,461	223,461	15,603	(207,858)
Supporting Services Part Time		6,193,025	6,193,025	7,899,568	1,706,543
Other					
Subtotal Other Salaries	11,783,083	10,904,559	10,904,559	12,011,450	1,106,891
Total Salaries & Wages	256,064,577	269,603,897	269,603,897	272,696,199	3,092,302
02 Contractual Services					
Consultants		23,812	23,812	7,000	(16,812)
Other Contractual		1,623,684	1,623,684	1,098,679	(525,005)
Total Contractual Services	313,585	1,647,496	1,647,496	1,105,679	(541,817)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		172,227	172,227	165,604	(6,623)
Office		5,000	5,000	5,000	
Other Supplies & Materials		440,731	440,731	309,437	(131,294)
Total Supplies & Materials	198,243	617,958	617,958	480,041	(137,917)
04 Other					
Local/Other Travel		151,641	151,641	124,810	(26,831)
Insur & Employee Benefits		10,948,849	10,948,849	8,372,614	(2,576,235)
Utilities					
Miscellaneous		70,555	70,555	77,285	6,730
Total Other	10,446,081	11,171,045	11,171,045	8,574,709	(2,596,336)
05 Equipment					
Leased Equipment					
Other Equipment		128,874	128,874	126,374	(2,500)
Total Equipment	58,426	128,874	128,874	126,374	(2,500)
Grand Total	<u>\$267,080,912</u>	<u>\$283,169,270</u>	<u>\$283,169,270</u>	<u>\$282,983,002</u>	<u>(\$186,268)</u>

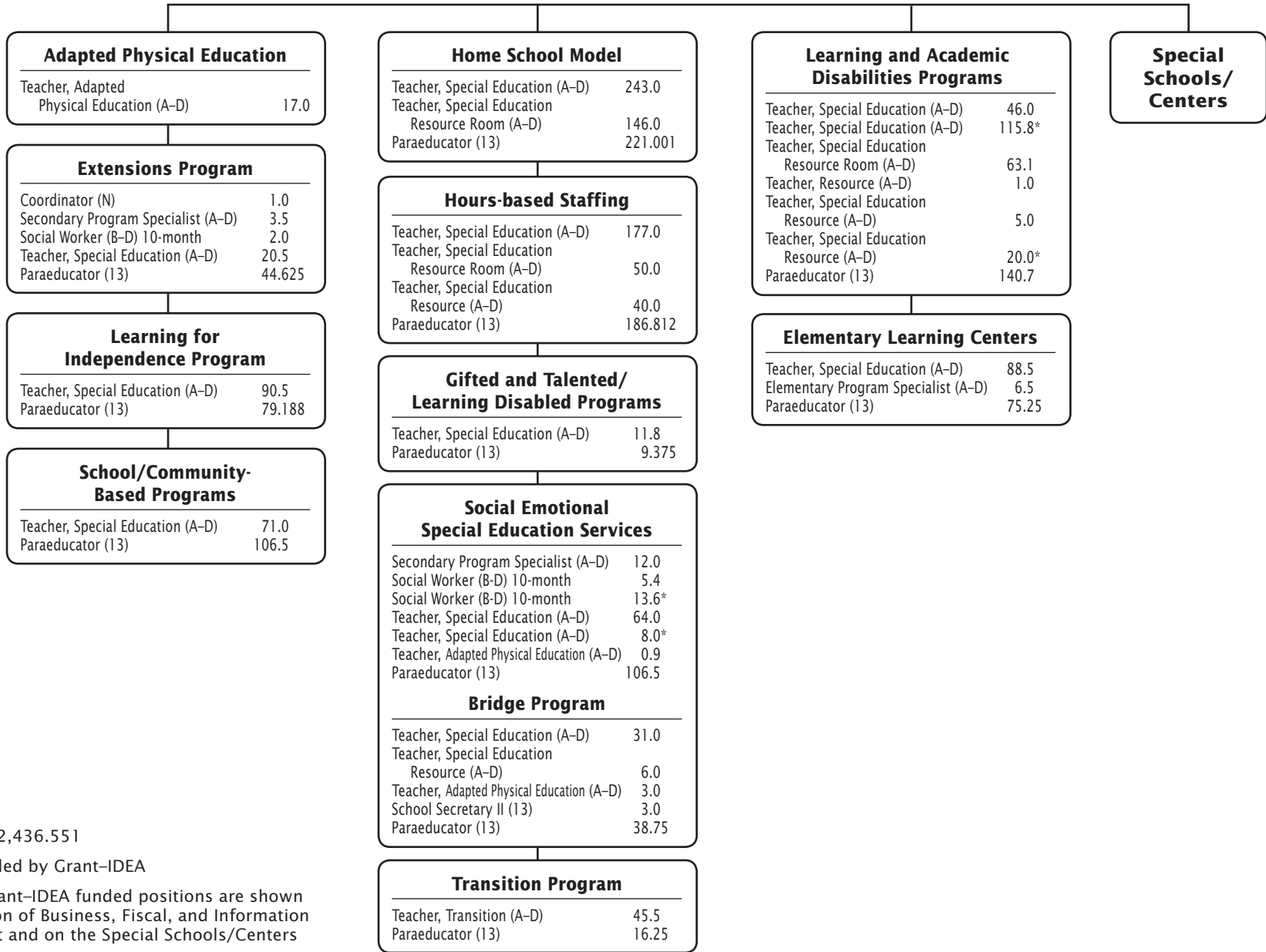
Special Education Programs and Services—Overview



F.T.E. Positions 4,058.602

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

Department of Special Education K-12 Programs and Services

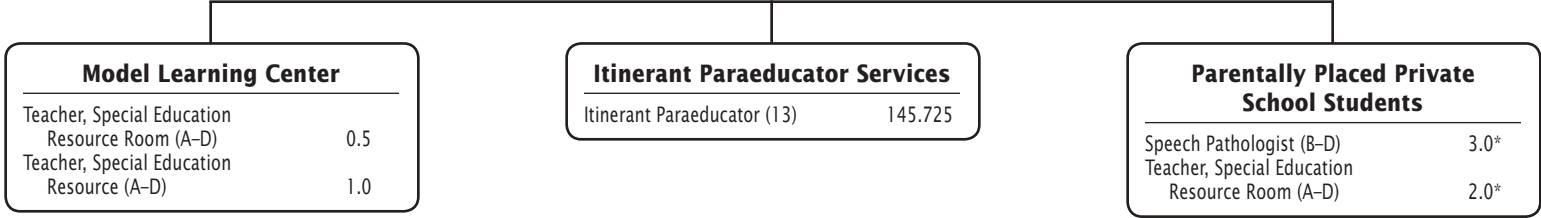


F.T.E. Positions 2,436.551

* Positions funded by Grant-IDEA

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

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 152.225

* Positions funded by Grant-IDEA

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/281/284/285/286/913/922**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	2,506.738	2,595.137	2,595.137	2,638.276	43.139
Position Salaries	\$161,252,370	\$169,152,242	\$169,152,242	\$168,149,567	(\$1,002,675)
Other Salaries					
Summer Employment		1,910,503	1,910,503	1,900,605	(9,898)
Professional Substitutes		2,436,210	2,436,210	2,187,484	(248,726)
Stipends		141,360	141,360	8,190	(133,170)
Professional Part Time		207,858	207,858		(207,858)
Supporting Services Part Time		6,193,025	6,193,025	7,899,568	1,706,543
Other					
Subtotal Other Salaries	11,765,258	10,888,956	10,888,956	11,995,847	1,106,891
Total Salaries & Wages	173,017,628	180,041,198	180,041,198	180,145,414	104,216
02 Contractual Services					
Consultants		23,812	23,812	7,000	(16,812)
Other Contractual		1,548,684	1,548,684	1,023,679	(525,005)
Total Contractual Services	170,182	1,572,496	1,572,496	1,030,679	(541,817)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		154,646	154,646	152,122	(2,524)
Office					
Other Supplies & Materials		174,158	174,158	133,039	(41,119)
Total Supplies & Materials	47,642	328,804	328,804	285,161	(43,643)
04 Other					
Local/Other Travel		96,679	96,679	69,848	(26,831)
Insur & Employee Benefits		10,775,932	10,775,932	8,177,099	(2,598,833)
Utilities					
Miscellaneous		8,000	8,000		(8,000)
Total Other	10,258,384	10,880,611	10,880,611	8,246,947	(2,633,664)
05 Equipment					
Leased Equipment					
Other Equipment		128,874	128,874	126,374	(2,500)
Total Equipment	58,426	128,874	128,874	126,374	(2,500)
Grand Total	<u>\$183,552,262</u>	<u>\$192,951,983</u>	<u>\$192,951,983</u>	<u>\$189,834,575</u>	<u>(\$3,117,408)</u>

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	248 Learning and Academic Disabilities						
6	AD Teacher, Special Education	X	46.100	28.500	28.500	46.000	17.500
6	AD Teacher, Sp Ed Resource Room	X	69.600	66.100	66.100	63.600	(2.500)
6	AD Teacher, Resource	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	148.549	136.275	136.275	140.700	4.425
	Subtotal		271.249	237.875	237.875	257.300	19.425
	242 School/Community-based Programs						
6	AD Teacher, Special Education	X	65.000	67.000	67.000	71.000	4.000
6	13 Paraeducator	X	97.500	100.500	100.500	106.500	6.000
	Subtotal		162.500	167.500	167.500	177.500	10.000
	246 Elementary Learning Centers						
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	80.500	84.500	84.500	88.500	4.000
6	13 Paraeducator	X	68.250	71.750	71.750	75.250	3.500
	Subtotal		155.250	162.750	162.750	170.250	7.500
	260 Special Education Services						
6	AD Teacher, Special Education	X	.500				
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	17.000	.400
6	13 Spec Ed Itinerant Paraeducator	X	101.725	145.725	145.725	145.725	
	Subtotal		118.825	162.325	162.325	162.725	.400
	266 Transition Programs						
6	AD Teacher, Sp Ed Transition	X	45.500	45.500	45.500	45.500	
6	13 Paraeducator	X	16.250	16.250	16.250	16.250	
	Subtotal		61.750	61.750	61.750	61.750	
	267 Social Emotional Sp. Ed. Services						
7	BD Social Worker - 10 Month	X	4.400	5.400	5.400	5.400	
6	AD Teacher, Special Education	X	60.000	65.000	65.000	64.000	(1.000)
6	AD Teacher, Adapted Physical Educ	X	.500	.900	.900	.900	
6	AD Sp Ed Secondary Prgm Spec	X	11.000	12.000	12.000	12.000	
6	13 Paraeducator	X	100.500	106.500	106.500	106.500	
	Subtotal		176.400	189.800	189.800	188.800	(1.000)
	275 Extensions Program						
6	N Coordinator		1.000	1.000	1.000	1.000	
7	BD Social Worker - 10 Month	X	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	19.500	18.500	18.500	20.500	2.000
6	AD Sp Ed Secondary Prgm Spec	X	3.500	3.500	3.500	3.500	
6	13 Paraeducator	X	42.000	39.375	39.375	44.625	5.250
	Subtotal		68.000	64.375	64.375	71.625	7.250
	279 Gifted and Talented/Learning Disabled Progs.						
6	AD Teacher, Special Education	X	11.800	11.800	11.800	11.800	

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	279 Gifted and Talented/Learning Disabled Progs.						
6	13 Paraeducator	X	10.325	10.325	10.325	9.375	(.950)
	Subtotal		22.125	22.125	22.125	21.175	(.950)
	281 Learning for Independence Programs						
6	AD Teacher, Special Education	X	79.000	84.000	84.000	90.500	6.500
6	13 Paraeducator	X	71.750	73.500	73.500	79.188	5.688
	Subtotal		150.750	157.500	157.500	169.688	12.188
	284 Hours-based Staffing						
6	AD Teacher, Special Education	X	177.000	196.000	196.000	177.000	(19.000)
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	40.000	40.000	40.000	40.000	
6	13 Paraeducator	X	185.062	189.437	189.437	186.812	(2.625)
	Subtotal		452.062	475.437	475.437	453.812	(21.625)
	285 Home School Model						
6	AD Teacher, Special Education	X	153.300	184.000	184.000	243.000	59.000
6	AD Teacher, Sp Ed Resource Room	X	145.000	145.000	145.000	146.000	1.000
6	13 Paraeducator	X	185.127	194.250	194.250	221.001	26.751
	Subtotal		483.427	523.250	523.250	610.001	86.751
	286 Bridge Program						
6	AD Teacher, Special Education	X	31.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.800	2.800	2.800	3.000	.200
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	38.750	38.750	38.750	38.750	
	Subtotal		81.550	81.550	81.550	81.750	.200
	913 Grant - IDEA						
6	BD Speech Pathologist	X	4.000	4.000	4.000	3.000	(1.000)
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	BD Social Worker - 10 Month	X	13.600				
7	BD Social Worker - 10 Month	X		13.600	13.600	13.600	
6	AD Teacher, Special Education	X	170.250	172.300	172.300	172.300	
6	AD Teacher, Sp Ed Resource Room	X	2.000	2.000	2.000	2.000	
3	AD Teacher, Resource	X		1.000	1.000		(1.000)
6	AD Teacher, Resource Spec Ed	X	20.000	20.000	20.000	20.000	
6	13 Paraeducator	X	4.000				
	Subtotal		214.850	213.900	213.900	211.900	(2.000)

**Department of Special Education K-12 Programs and Services -
248/242/246/260/266/267/275/279/281/284/285/286/913/922**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	922 Blueprint for MDs Future Studts with Disabiliti						
6	AD Teacher, Special Education	X	88.000	75.000	75.000		(75.000)
	Subtotal		88.000	75.000	75.000		(75.000)
	Total Positions		2,506.738	2,595.137	2,595.137	2,638.276	43.139

Special Schools/Centers

Longview School	
Principal (O)	1.0
Teacher, Special Education (A-D)	8.5*
Teacher, Special Education (A-D)	1.5
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	19.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D) 10-month	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.5
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.0
Teacher, Special Education	0.2
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (13)	24.5
Media Assistant (12)	0.5
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

Stephen Knolls School	
Principal (O)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	7.0*
Teacher, Staff Development (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Special Education (A-D)	0.2
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (13)	14.0
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	0.5
Teacher, Special Education (A-D)	18.0*
Teacher, Special Education (A-D)	0.2
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Staff Development (A-D)	0.4
Teacher, Special Education Resource (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	15.0*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (13)	16.875
Media Assistant (12)	0.5

F.T.E. Positions 158.275

*In addition, this chart includes 49.5 positions funded by Grant—IDEA

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	153.400	153.350	153.350	158.275	4.925
Position Salaries	\$8,315,484	\$8,766,243	\$8,766,243	\$9,007,099	\$240,856
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	8,315,484	8,766,243	8,766,243	9,007,099	240,856
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		5,000	5,000	5,000	
Other Supplies & Materials					
Total Supplies & Materials	3,913	5,000	5,000	5,000	
04 Other					
Local/Other Travel		5,050	5,050	5,050	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	1,921	5,050	5,050	5,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$8,321,318	\$8,776,293	\$8,776,293	\$9,017,149	\$240,856

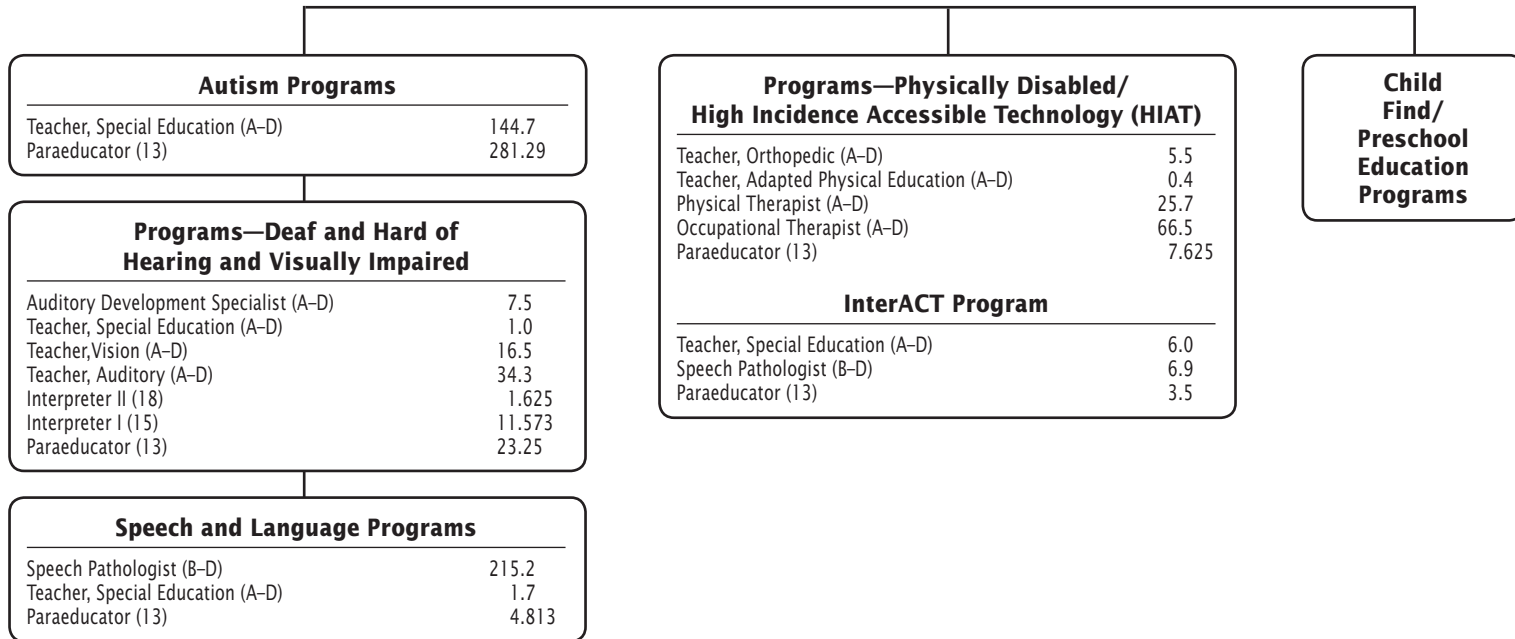
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
243 Rock Terrace School							
6	P Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X		1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X				1.000	1.000
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.875	16.875	16.875	16.875	
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			26.975	27.975	27.975	28.975	1.000
272 Stephen Knolls School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X				1.000	1.000
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.000	14.000	14.000	14.000	
6	12 School Secretary I		.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			20.675	20.675	20.675	21.675	1.000
273 Carl Sandburg Learning Center							
6	O Principal		1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	16.000	15.000	15.000	15.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	26.250	24.500	24.500	24.500	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
273 Carl Sandburg Learning Center							
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	
Subtotal			52.325	49.575	49.575	49.575	
274 Longview School							
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.500	.500	.500	
6	AD Teacher, Special Education	X		1.000	1.000	1.500	.500
6	AD Teacher, Art	X	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.500	.100
6	AD Teacher, Adapted Physical Educ		1.500	1.500	1.500	1.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	16.250	16.250	19.250	3.000
6	12 School Secretary I		.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875		(.875)
Subtotal			22.325	24.025	24.025	26.750	2.725
295 Regional Institute for Children & Adolescents							
6	Q Principal		1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	
6	AD Teacher, Special Education	X				.200	.200
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	
Subtotal			31.100	31.100	31.100	31.300	.200
Total Positions			153.400	153.350	153.350	158.275	4.925

Division of Special Education Prekindergarten, Programs and Services



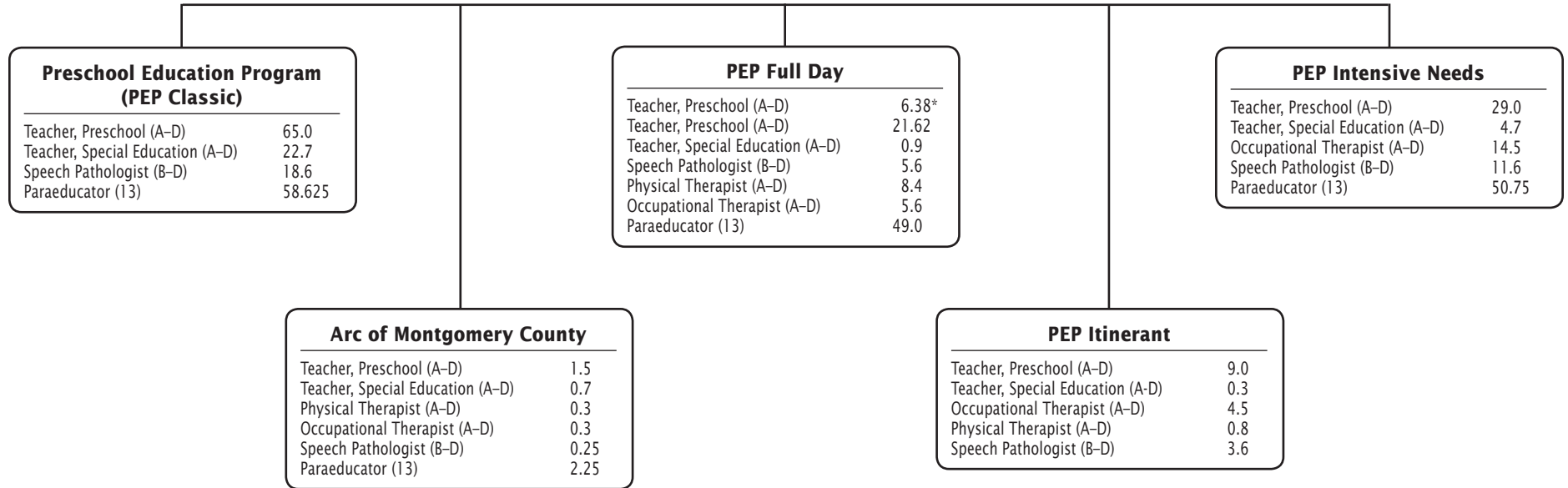
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	801.941	833.051	833.051	865.576	32.525
Position Salaries	\$51,730,312	\$56,032,931	\$56,032,931	\$57,294,387	\$1,261,456
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,603	15,603	15,603	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	17,825	15,603	15,603	15,603	
Total Salaries & Wages	51,748,137	56,048,534	56,048,534	57,309,990	1,261,456
02 Contractual Services					
Consultants					
Other Contractual		75,000	75,000	75,000	
Total Contractual Services	143,403	75,000	75,000	75,000	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials		83,898	83,898	66,345	(17,553)
Total Supplies & Materials	41,156	83,898	83,898	66,345	(17,553)
04 Other					
Local/Other Travel		14,312	14,312	14,312	
Insur & Employee Benefits					
Utilities					
Miscellaneous		62,555	62,555	77,285	14,730
Total Other	8,611	76,867	76,867	91,597	14,730
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$51,941,307</u>	<u>\$56,284,299</u>	<u>\$56,284,299</u>	<u>\$57,542,932</u>	<u>\$1,258,633</u>

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	268 Autism Programs						
6	AD Teacher, Special Education	X	127.500	137.900	137.900	144.700	6.800
6	13 Paraeducator	X	252.030	269.090	269.090	281.290	12.200
	Subtotal		379.530	406.990	406.990	425.990	19.000
	270 InterACT Program						
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing						
6	AD Teacher, Special Education	X	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	34.800	35.700	35.700	34.300	(1.400)
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.500	.300
6	18 Interpreter Hearing Impair II	X	1.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	11.573	11.573	11.573	11.573	
6	13 Paraeducator	X	19.075	19.425	19.425	18.375	(1.050)
	Subtotal		75.073	76.323	76.323	74.173	(2.150)
	288 Programs - Speech & Language						
6	BD Speech Pathologist	X	199.000	201.400	201.400	215.200	13.800
6	AD Teacher, Special Education	X	1.700	1.700	1.700	1.700	
6	13 Paraeducator	X	4.813	4.813	4.813	4.813	
	Subtotal		205.513	207.913	207.913	221.713	13.800
	289 Programs - Visually Impaired						
6	AD Teacher, Vision	X	15.500	15.500	15.500	16.500	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.875	.875
	Subtotal		19.700	19.700	19.700	21.575	1.875
	290 Programs - Physically Disabled						
6	AD Teacher, Orthopedic	X	5.500	5.500	5.500	5.500	
6	AD Physical Therapist	X	25.700	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.500	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ		.400	.400	.400	.400	
6	13 Paraeducator	X	7.625	7.625	7.625	7.625	
	Subtotal		105.725	105.725	105.725	105.725	
	Total Positions		801.941	833.051	833.051	865.576	32.525

Child Find/Preschool Education Programs



F.T.E. Positions 396.475

*This chart includes 6.38 positions funded by Grant-IDEA

Child Find/Preschool Education Programs - 269/907

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	349.687	366.100	366.100	396.475	30.375
Position Salaries	\$22,983,328	\$24,747,922	\$24,747,922	\$26,233,696	\$1,485,774
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
Total Salaries & Wages	22,983,328	24,747,922	24,747,922	26,233,696	1,485,774
02 Contractual Services					
Consultants					
Other Contractual					
Total Contractual Services					
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		17,581	17,581	13,482	(4,099)
Office					
Other Supplies & Materials		182,675	182,675	110,053	(72,622)
Total Supplies & Materials	105,532	200,256	200,256	123,535	(76,721)
04 Other					
Local/Other Travel		35,600	35,600	35,600	
Insur & Employee Benefits		172,917	172,917	195,515	22,598
Utilities					
Miscellaneous					
Total Other	177,165	208,517	208,517	231,115	22,598
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$23,266,025</u>	<u>\$25,156,695</u>	<u>\$25,156,695</u>	<u>\$26,588,346</u>	<u>\$1,431,651</u>

Child Find/Preschool Education Programs - 269/907

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	269 Preschool Education Program (PEP)						
6	BD Speech Pathologist	X	36.650	36.850	36.850	39.650	2.800
6	AD Teacher, Preschool Education	X	115.120	118.120	118.120	126.120	8.000
6	AD Teacher, Special Education	X	28.000	27.800	27.800	29.300	1.500
6	AD Physical Therapist	X	8.600	9.500	9.500	9.500	
6	AD Occupational Therapist	X	19.000	22.450	22.450	24.900	2.450
6	13 Paraeducator	X	136.937	146.000	146.000	160.625	14.625
	Subtotal		344.307	360.720	360.720	390.095	29.375
	907 Grant - IDEA Preschool Education						
6	AD Teacher, Preschool Education	X	5.380	5.380	5.380	6.380	1.000
	Subtotal		5.380	5.380	5.380	6.380	1.000
	Total Positions		349.687	366.100	366.100	396.475	30.375