

Chapter 11

Administration and Oversight

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**Administration and Oversight
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	20.500	22.800	22.800	22.800	
Business/Operations Admin.					
Professional	3.000	3.000	3.000	3.000	
Supporting Services	29.625	30.625	30.625	29.625	(1.000)
TOTAL POSITIONS	53.125	56.425	56.425	55.425	(1.000)
01 SALARIES & WAGES					
Administrative	\$3,044,729	\$3,445,947	\$3,445,947	\$3,445,947	
Business/Operations Admin.					
Professional	513,859	389,500	389,500	389,500	
Supporting Services	2,200,406	2,216,402	2,216,402	2,155,389	(61,013)
TOTAL POSITION DOLLARS	5,758,994	6,051,849	6,051,849	5,990,836	(61,013)
OTHER SALARIES					
Administrative					
Professional	306,402	442,189	442,189	430,952	(11,237)
Supporting Services	95,966	148,737	148,737	158,127	9,390
TOTAL OTHER SALARIES	402,368	590,926	590,926	589,079	(1,847)
TOTAL SALARIES AND WAGES	6,161,362	6,642,775	6,642,775	6,579,915	(62,860)
02 CONTRACTUAL SERVICES	1,655,481	1,210,385	1,210,385	1,210,385	
03 SUPPLIES & MATERIALS	695,769	98,710	98,710	100,710	2,000
04 OTHER					
Local/Other Travel	144,068	194,605	194,605	194,605	
Insur & Employee Benefits					
Utilities					
Miscellaneous	52,061	75,427	75,427	75,427	
TOTAL OTHER	196,129	270,032	270,032	270,032	
05 EQUIPMENT					
GRAND TOTAL AMOUNTS	\$8,708,741	\$8,221,902	\$8,221,902	\$8,161,042	(\$60,860)

Board of Education

711/623

MISSION The Board of Education provides leadership and oversight for a high-quality educational system with community-supported goals, policies, and resources committed to benefit our diverse student population. It does so by being laser focused on increasing equity and maintaining excellence using the resources in the most efficient and effective manner. The Office of the Board of Education enables the elected Board members to function as a cohesive and effective governance body in performing its responsibilities to adopt educational policy, ensure accountability, promote intergovernmental relations, respond to community and student concerns, and other statutory duties.

MAJOR FUNCTIONS

Development and Adoption of Educational Policy and Rules and Regulations for Managing the School System (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The Board of Education (Board) determines, with the advice of the superintendent of schools, the educational policies of the county school system. It also adopts, codifies, and makes available to the public, the rules and regulations for conducting and managing the public schools. The powers and mandatory duties of the Board are defined in the Education Article of the Annotated Code of Maryland and Title 13A of the Code of Maryland Regulations. The Board's primary functions, aligned to support the strategic priorities for Montgomery County Public Schools (MCPS) include, but are not limited to, the following:

Selecting and appointing the superintendent of schools; adopting operating and capital budgets; making decisions on educational, budgetary, facility, and financial matters; establishing curriculum guides and courses of study; making continuous appraisal of the educational and administrative management of the school system;

establishing school boundaries; acting in a quasi-judicial capacity, in particular, deciding appeals; advancing a legislative agenda; and appointing personnel.

To carry out its duties, the Board usually meets twice each month. Other meetings are held for the following: hear appeals; review and act on budgets and facilities; preside over public hearings; meet with other elected officials and public bodies; host community forums; hold parent, student, and employee meetings; and hold local, state, and national association meetings. In order to more efficiently perform fiscal oversight for the school district, beginning in FY 2017, the MCPS Internal Audit Unit reports directly to the Board of Education.

Community Stakeholder Engagement (*Community Partnerships and Engagement*)

The Board performs its functions as a committee of the whole and through the work of standing and ad hoc committees, including Communication and Stakeholder Engagement, Fiscal Management, Policy Management, Special Populations, and Strategic Planning. These committees of the Board all work in alignment with their individual charters and the school district's strategic priorities to further the mission of the Board by providing leadership and oversight of the school system. The community provides stakeholder input as members of Board advisory committees including the Ethics Panel, Collaboration Board for Career and Technology Education, and District Committee on Assessments.

The Board office works with the community and appropriate MCPS offices to address concerns related to school-system decisions or actions. The Board office also researches and analyzes educational policies, practices, and budgets; coordinates all appeals before the Board; and provides legislative and intergovernmental information, as well as represents the Board's positions on these matters. The office maintains all of the Board's records and handles its correspondence, calendars, and meeting materials.

Board of Education

Chief of Staff–Ombudsman	1.0
Director II, Governance, Policy, and Community Relations (Q)	1.0
Director I, Fiscal and Audit Management (P)	1.0
Coordinator, Legislative Affairs (N)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Internal Audit Unit	
Supervisor (O)	1.0
Internal Audit Analyst II (25)	5.0

Board of Education - 711/623

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	15,000	15,000	15,000	15,000	
Position Salaries	\$1,351,694	\$1,599,556	\$1,599,556	\$1,599,556	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		196,559	196,559	185,322	(11,237)
Supporting Services Part Time		102,629	102,629	112,019	9,390
Other		2,734	2,734	2,734	
Subtotal Other Salaries	245,429	301,922	301,922	300,075	(1,847)
Total Salaries & Wages	1,597,123	1,901,478	1,901,478	1,899,631	(1,847)
02 Contractual Services					
Consultants		41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	
Total Contractual Services	129,555	197,414	197,414	197,414	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,228	7,228	9,228	2,000
Other Supplies & Materials					
Total Supplies & Materials	7,128	7,228	7,228	9,228	2,000
04 Other					
Local/Other Travel		150,366	150,366	150,366	
Insur & Employee Benefits					
Utilities					
Miscellaneous		46,162	46,162	46,162	
Total Other	164,237	196,528	196,528	196,528	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$1,898,043</u>	<u>\$2,302,648</u>	<u>\$2,302,648</u>	<u>\$2,302,801</u>	<u>\$153</u>

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	711 Board of Education						
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	
	Subtotal		9.000	9.000	9.000	9.000	
	623 Internal Audit Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	
	Total Positions		15.000	15.000	15.000	15.000	

MISSION The mission of the Office of the Superintendent of Schools is to provide high-quality educational leadership in attaining excellence in teaching and learning for ALL students in Montgomery County Public Schools (MCPS).

MAJOR FUNCTIONS

Leadership (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The superintendent of schools supports the policies and helps shape the priorities of the Board of Education (Board) and has the overall responsibility of attaining rigorous standards of performance for students and employees. The superintendent leads educational initiatives designed to improve achievement for all students from prekindergarten through Grade 12, ensures high-quality teaching and accountability through data-driven decision-making, provides the resources necessary to engage students and their families in the learning community of their schools, and ensures that all students have the academic credentials necessary to thrive now and in the future. The superintendent is focusing efforts on the elimination of achievement gaps and is placing a priority on culturally proficient classrooms. The superintendent leads the work of all schools and offices through the senior leadership team, with the primary assistance of the deputy superintendent, chief of staff, chief of teaching, learning, and schools, chief of engagement, innovation, and operations, the general counsel, and associate superintendents.

Strategic Planning (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The superintendent directs the academic and administrative functions of the school system and provides leadership in the implementation of the MCPS strategic priorities, the annual operating budget, the capital improvements program, and other initiatives. The superintendent's duties and responsibilities include those identified by law, by the policies and decisions of the Board of Education, and by administrative regulations governing the operation of the school system.

The superintendent and leadership team use and analyze multiple measures, both quantitative and qualitative, to determine instructional and administrative directions.

The focus of all departments, instructional and administrative, is teaching and learning. Recent initiatives funded by allocations from the Montgomery County Council have focused on strengthening instructional practices in culturally proficient classrooms where all students thrive. These initiatives support MCPS' priority of eliminating achievement gaps and include class size reduction, targeted professional development, increased staffing to raise literacy and mathematics proficiency, and the implementation of effective interventions for identified students. The effectiveness of these initiatives will be evaluated by analyzing identified measures of success.

Shared Governance (*Learning, Accountability, and Results; Human Capital; Community Partnerships and Engagement; Operational Excellence*)

The superintendent supports the responsibilities and functions of the Board as both superintendent and secretary-treasurer. The superintendent works closely with the president and vice president of the Board and provides them with guidance and counsel on matters of educational and public policy, academic standards and accountability, public funding, personnel, land use, and legal matters. The superintendent's leadership team and office personnel work collaboratively with the Board's staff to develop thorough responses to inquiries and requests, prepare meeting documents, and successfully complete the business of the Board.

Office of the Superintendent of Schools

Superintendent of Schools	1.0
Administrative Services Manager IV (21)	1.0

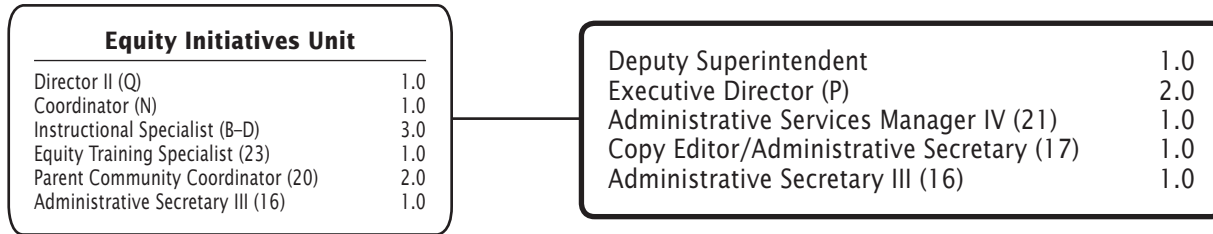
Office of the Superintendent of Schools - 611

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	3.000	2.000	2.000	2.000	
Position Salaries	\$462,616	\$381,637	\$381,637	\$381,637	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		10,201	10,201	10,201	
Supporting Services Part Time		1,485	1,485	1,485	
Other					
Subtotal Other Salaries		11,686	11,686	11,686	
Total Salaries & Wages	462,616	393,323	393,323	393,323	
02 Contractual Services					
Consultants		30,000	30,000	30,000	
Other Contractual		4,100	4,100	4,100	
Total Contractual Services	4,035	34,100	34,100	34,100	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		10,500	10,500	10,500	
Other Supplies & Materials					
Total Supplies & Materials	6,310	10,500	10,500	10,500	
04 Other					
Local/Other Travel		5,750	5,750	5,750	
Insur & Employee Benefits					
Utilities					
Miscellaneous		5,300	5,300	5,300	
Total Other	7,450	11,050	11,050	11,050	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$480,411</u>	<u>\$448,973</u>	<u>\$448,973</u>	<u>\$448,973</u>	

Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	611 Office of the Superintendent of Schools						
1	Superintendent of Schools		1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000				
	Subtotal		3.000	2.000	2.000	2.000	
	Total Positions		3.000	2.000	2.000	2.000	

Office of the Deputy Superintendent of Schools



Office of the Deputy Superintendent of Schools - 712/618

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	12,000	16,000	16,000	15,000	(1,000)
Position Salaries	\$1,637,468	\$1,517,674	\$1,517,674	\$1,456,661	(\$61,013)
Other Salaries					
Summer Employment					
Professional Substitutes		52,400	52,400	52,400	
Stipends		78,600	78,600	78,600	
Professional Part Time		10,000	10,000	10,000	
Supporting Services Part Time		1,031	1,031	1,031	
Other					
Subtotal Other Salaries	29,228	142,031	142,031	142,031	
Total Salaries & Wages	1,666,696	1,659,705	1,659,705	1,598,692	(61,013)
02 Contractual Services					
Consultants		5,000	5,000	5,000	
Other Contractual		164,674	164,674	164,674	
Total Contractual Services	29,385	169,674	169,674	169,674	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,500	2,500	2,500	
Other Supplies & Materials		63,000	63,000	63,000	
Total Supplies & Materials	83,563	65,500	65,500	65,500	
04 Other					
Local/Other Travel		28,000	28,000	28,000	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	12,291	28,000	28,000	28,000	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,791,935	\$1,922,879	\$1,922,879	\$1,861,866	(\$61,013)

Office of the Deputy Superintendent of Schools - 712/618

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	712 Office of the Deputy Superintendent						
1	Dep Supt		1.000	1.000	1.000	1.000	
1	P Executive Director			2.000	2.000	2.000	
1	21 Admin Services Manager IV			1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000				
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000	
1	16 Administrative Secretary III			1.000	1.000	1.000	
	Subtotal		2.000	6.000	6.000	6.000	
	618 Equity Initiatives Unit						
2	Q Director II			1.000	1.000	1.000	
2	P Director I		1.000				
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000		(1.000)
3	23 Equity Training Specialist		1.000	1.000	1.000	1.000	
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000				
	Subtotal		10.000	10.000	10.000	9.000	(1.000)
	Total Positions		12.000	16.000	16.000	15.000	(1.000)

MISSION The Office of Employee Engagement and Labor Relations (OEELR) establishes and maintains productive relationships with our employees and the three employee associations, to nurture a respectful organizational culture that strengthens the school system’s ability to ensure all students thrive and achieve at the highest levels by negotiating and administering realistic and relevant union contracts, addressing matters of employee conduct and discipline, promoting respectful and equitable work environments, and assisting administrators in implementing union contracts and Board of Education policies and regulations.

MAJOR FUNCTIONS

Labor Contract Administration (*Human Capital; Operational Excellence*)

OEELR coordinates all employee relations activities with the employee associations that represent administrators/principals, teachers, supporting services employees, and noncertified supervisory personnel. It conducts formal negotiations with the four recognized organizations on wages, hours, and other working conditions. It administers the negotiated agreements through regular contact with the employee associations, handles informal complaints, provides advice to management on contract interpretations, oversees the grievance and administrative complaint procedures, represents the Montgomery County Board of Education in grievance hearings and arbitrations, and prepares cases for presentation before the Public School Labor Relations Board, the Maryland State Board of Education, or court action.

Negotiations with Employee Groups (*Human Capital; Operational Excellence*)

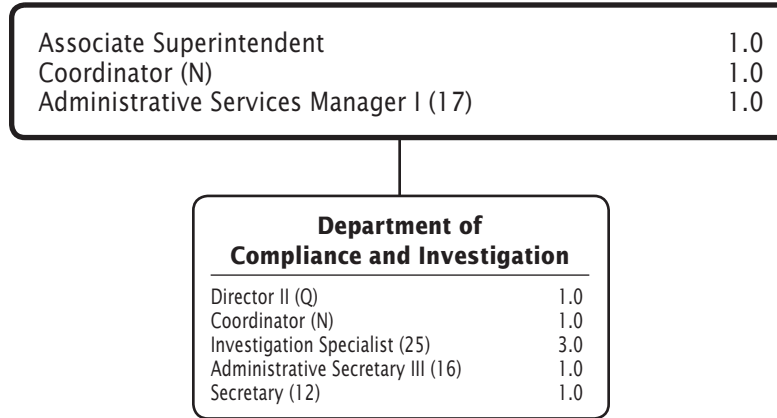
OEELR is responsible for negotiating with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents

administrative and supervisory personnel and non-certified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. The office administers all three negotiated agreements, manages informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors and administrators. The office also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Compliance and Investigations (*Operational Excellence*)

The Department of Compliance and Investigations (DCI) is responsible for investigating allegations of employee misconduct, harassment, workplace bullying, and Equal Employment Opportunity Commission violations, and works with principals and supervisors to address findings and implement progressive discipline as appropriate. DCI also works with administrators and staff to ensure appropriate accommodations are provided as outlined in the *Americans with Disabilities Act* of 1990. In addition, DCI consults and coordinates with the MCPS General Counsel to support litigation and legal proceedings for employee discipline, harassment, and unemployment claims.

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	10,000	10,000	10,000	10,000	
Position Salaries	\$915,102	\$1,030,714	\$1,030,714	\$1,030,714	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		88,000	88,000	88,000	
Supporting Services Part Time		40,858	40,858	40,858	
Other					
Subtotal Other Salaries	96,702	128,858	128,858	128,858	
Total Salaries & Wages	1,011,804	1,159,572	1,159,572	1,159,572	
02 Contractual Services					
Consultants					
Other Contractual		82,385	82,385	82,385	
Total Contractual Services	88,224	82,385	82,385	82,385	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,500	7,500	7,500	
Other Supplies & Materials					
Total Supplies & Materials	7,205	7,500	7,500	7,500	
04 Other					
Local/Other Travel		1,876	1,876	1,876	
Insur & Employee Benefits					
Utilities					
Miscellaneous		23,500	23,500	23,500	
Total Other	2,531	25,376	25,376	25,376	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$1,109,764	\$1,274,833	\$1,274,833	\$1,274,833	

Office of Employee Engagement and Labor Relations - 661

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
1	Associate Superintendent		1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	2.000	2.000	
1	25 Investigation Specialist		3.000	3.000	3.000	3.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
Total Positions			10.000	10.000	10.000	10.000	

MISSION The Office of the General Counsel (OGC) is committed to cost-effective, creative, and proactive legal problem solving of the highest quality to assist the Montgomery County Board of Education (Board), the superintendent of schools, and other Montgomery County Public Schools (MCPS) staff to navigate legal requirements, evaluate and manage legal risk, align and conserve resources, promote collaborative dispute resolution and reduce avoidable litigation, if possible, and engage in strategic decision making to promote equity and academic excellence for all students.

MAJOR FUNCTIONS

Legal Problem-Solving Support for Schools and Offices (*Learning, Accountability, and Results; Operational Excellence*)

OGC provides timely advice and legal counsel in a wide range of fields, including personnel issues, student matters, special education, policy development and implementation, real estate and land use, contracting and procurement, and civil rights for the school district. OGC seeks to proactively anticipate legal issues relevant to decision making, and to identify legal matters with significant policy or administrative implications. OGC helps to facilitate review of key initiatives by the Board and the school district as a whole, and to offer advice on legal opportunities to promote equity and excellence in the district's work, as well as continued enhancements to promote operational excellence.

OGC conducts and supervises all aspects of litigation and administrative agency proceedings in which the Board, superintendent, or staff are named as plaintiffs or defendants. These duties include, but are not limited to, review and preparation of pleadings, trial, and appellate briefs; negotiation between parties including settlements; the conduct of trial and hearings at the level of original jurisdiction or on appeal; and participation in other court or hearing appearances in order to represent the interests of the school system. In addition, OGC provides direction in drafting, reviewing, and

the application of policies and regulations. OGC also coordinates responses to subpoenas regarding student, school, and personnel matters, and it offers legal advice in responding to record requests under the *Maryland Public Information Act*.

OGC is responsible for monitoring and evaluating all internal and external providers of legal services. It works closely with all external counsel to review strategy and supervise resources applied to legal matters. OGC manages the process of selection and approval of outside counsel and coordinates with the Montgomery County Attorney's Office, which provides counsel to the Board through the Board's participation in the Montgomery County Self-Insurance Fund. To support MCPS' work to sustain and expand existing public and private partnerships, OGC provides legal review and advice regarding the drafting, negotiation, execution, and implementation of contracts, agreements, and other transactional documents that structure the relationships with government agencies, vendors, contractors, and other parties in support of MCPS' educational mission, with a focus on privacy and security of student and staff data.

OGC provides regular updates to the Board, superintendent, and MCPS staff on relevant court and administrative decisions that are likely to impact MCPS policy or practice. OGC provides legal assistance in interpreting the impact of legislation and regulations based on the interests of the school district and helps spearhead key initiatives with significant legal implications to advance MCPS' strategic priorities. For instance, OGC has provided legal advice regarding the development and implementation of MCPS' workforce diversity initiative, as well as other systemic initiatives to enhance our human capital management processes.

Development and Implementation of Board Policies and MCPS Regulations (*Operational Excellence*)

Working with the Board's Policy Management Committee and the MCPS senior leadership team, OGC develops and manages revisions to and codification of policies and regulations, as well as district-wide handbooks and guidance documents; collaborates with responsible offices, departments, divisions, and external stakeholders for reviewing, updating, and revising policies and regulations; and monitors, reviews, and analyzes state and federal legislation to ensure alignment between MCPS policies and regulations and local, state, and federal laws, as well as the district's strategic priorities. Additionally, OGC administers a systemwide forms management and control program that ensures accurate and consistent data collection, consistent with the district's strategic focus on data-driven monitoring and accountability.

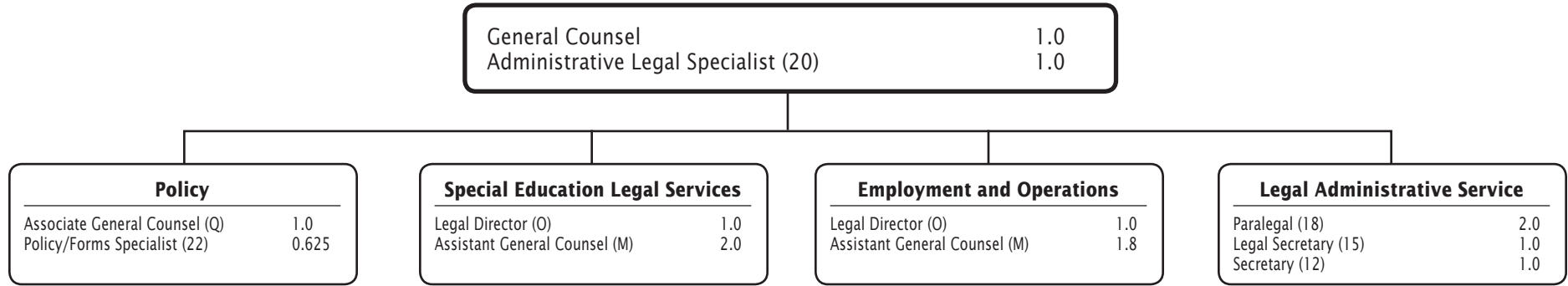
Special Education Legal Services (*Learning, Accountability, and Results*)

OGC facilitates legal support for due process hearings and other special education legal matters, consistent with the Board's Policy BLC, *Procedure for Review and Resolution of Special Education Disputes*.

Employment and Operations (*Operational Excellence*)

OGC facilitates legal support for personnel-related matters, including employee discipline hearings, as well as other litigation necessary to promote the successful operation of the school district.

Office of the General Counsel



Office of the General Counsel - 610

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	13.125	13.425	13.425	13.425	
Position Salaries	\$1,392,114	\$1,522,268	\$1,522,268	\$1,522,268	
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		6,429	6,429	6,429	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	31,009	6,429	6,429	6,429	
Total Salaries & Wages	1,423,123	1,528,697	1,528,697	1,528,697	
02 Contractual Services					
Consultants					
Other Contractual		726,812	726,812	726,812	
Total Contractual Services	1,404,282	726,812	726,812	726,812	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,982	7,982	7,982	
Other Supplies & Materials					
Total Supplies & Materials	591,563	7,982	7,982	7,982	
04 Other					
Local/Other Travel		8,613	8,613	8,613	
Insur & Employee Benefits					
Utilities					
Miscellaneous		465	465	465	
Total Other	9,620	9,078	9,078	9,078	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,428,588	\$2,272,569	\$2,272,569	\$2,272,569	

Office of the General Counsel - 610

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	610 Office of the General Counsel						
1	General Counsel		1.000	1.000	1.000	1.000	
1	Q Associate General Counsel		1.000	1.000	1.000	1.000	
1	O Legal Director		1.000	1.000	1.000	1.000	
6	O Legal Director		1.000	1.000	1.000	1.000	
1	M Assistant General Counsel		1.000	1.000	1.000	1.000	
6	M Assistant General Counsel		2.500	2.800	2.800	2.800	
1	22 Policy/Forms Specialist		1.625	.625	.625	.625	
1	20 Admin. Legal Specialist		1.000	1.000	1.000	1.000	
1	18 Paralegal			2.000	2.000	2.000	
1	15 Legal Secretary		1.000				
6	15 Legal Secretary		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	Subtotal		13.125	13.425	13.425	13.425	
	Total Positions		13.125	13.425	13.425	13.425	