

Chapter 2

Teaching, Learning, and Schools

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

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	31.000	33.000	32.000	32.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	96.086	111.986	111.986	111.748	(.238)
Supporting Services	85.360	86.860	87.860	90.175	2.315
TOTAL POSITIONS	213.446	232.846	232.846	234.923	2.077
01 SALARIES & WAGES					
Administrative	\$5,001,834	\$5,133,491	\$5,058,534	\$5,010,285	(\$48,249)
Business/Operations Admin.	73,474	106,657	106,657	106,657	
Professional	8,591,642	11,495,235	11,495,235	11,431,575	(63,660)
Supporting Services	4,938,061	5,272,439	5,347,396	5,474,800	127,404
TOTAL POSITION DOLLARS	18,605,011	22,007,822	22,007,822	22,023,317	15,495
OTHER SALARIES					
Administrative					
Professional	4,645,297	3,389,537	3,389,537	3,350,882	(38,655)
Supporting Services	729,879	666,479	666,479	649,163	(17,316)
TOTAL OTHER SALARIES	5,375,176	4,056,016	4,056,016	4,000,045	(55,971)
TOTAL SALARIES AND WAGES	23,980,187	26,063,838	26,063,838	26,023,362	(40,476)
02 CONTRACTUAL SERVICES	1,639,115	1,288,098	1,288,098	1,320,208	32,110
03 SUPPLIES & MATERIALS	1,629,203	1,130,518	1,137,518	1,131,229	(6,289)
04 OTHER					
Local/Other Travel	70,951	106,041	106,041	104,928	(1,113)
Insur & Employee Benefits	9,156,531	8,690,659	8,690,659	8,767,139	76,480
Utilities					
Miscellaneous	1,161,889	1,218,411	1,239,583	1,241,467	1,884
TOTAL OTHER	10,389,371	10,015,111	10,036,283	10,113,534	77,251
05 EQUIPMENT	198,665	67,770	67,770	57,770	(10,000)
GRAND TOTAL AMOUNTS	\$37,836,541	\$38,565,335	\$38,593,507	\$38,646,103	\$52,596

Office of Teaching, Learning, and Schools

615/617/629/630/634/937/624/621/625/626/627/294/219/221/296/297/932/941

MISSION The mission of the Office of Teaching, Learning, and Schools (OTLS) is to create opportunities for every student to achieve at the highest levels and eliminate barriers to learning through the development and implementation of curriculum, programs and services. OTLS prepares and challenges all students to excel academically, develop social emotional skills, and enhance their creativity by providing exemplary and innovative curriculum, programs and services.

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Operational Excellence)*

OTLS works closely with senior leadership to develop a comprehensive collection of processes and routines that focus the work of the organization on strategic priorities. During the strategic planning process we align the work across central offices to strengthen collaboration and coordination of service to schools to ensure they have the support and resources necessary to meet the needs of students. In FY 2022, we will analyze data to develop strategic/implementation plans that communicate the district, office and department goals; the actions needed to achieve those goals, how we will track progress and adjust our efforts as necessary.

Teaching and Learning Oversight *(Learning, Accountability, and Results)*

OTLS leads and directs the instructional priorities of Montgomery County Public Schools (MCPS), focused on impacting and improving student learning through the development and adoption of curricular instructional materials and assessments; the development of staff and the implementation of programs to address digital equity and provide access to content for all. OTLS is committed to dismantling institutional barriers to student success, creating a culture of high expectations, mutual respect, and shared accountability. OTLS oversees and directs the identification and dissemination of innovative and effective programs and strategies to systemically improve teaching and learning, including identifying strategic interventions designed to increase student achievement and wellbeing. Additionally, OTLS collaborates with other offices to design and develop

delivery models that capitalize on a year-long cycle of learning perspective.

Student and Family Support Oversight *(Learning, Accountability, and Results; Community Partnerships and Engagement)*

OTLS has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensures the success of every student, including advanced learners, students receiving special education services, and English Language Learners. In addition to services provided to students, OTLS plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education.

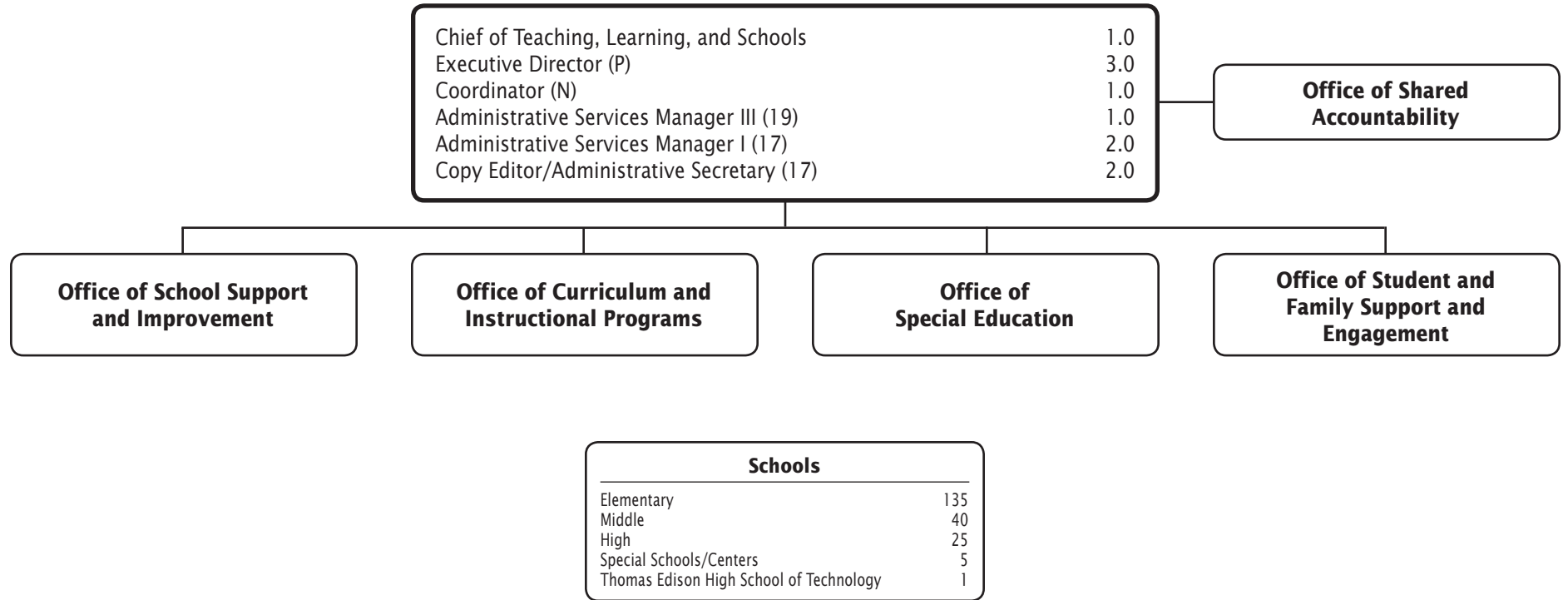
School Leadership and Support Oversight *(Learning, Accountability, and Results; Human Capital)*

OTLS provides oversight and operational support to schools to ensure safe, secure, and supportive learning environments that maximize the conditions for student success. This includes collaboration with other offices around staffing, curricular support, program placement decisions, and allocation of resources to differentiate support to schools and create the conditions that will improve student achievement and contribute to equity for all students. The team works with schools to optimize opportunities for professional learning opportunities to ensure school-based staff and administrators are equipped with the knowledge, skills, and disposition that result in a mindset that ensures all students experience a culturally proficient learning environment.

Data Analysis and Reporting Oversight *(Learning, Accountability, and Results; Human Capital)*

OTLS optimizes the use and analysis of performance data to inform and increase the practice of data-driven decision making. Through the development and maintenance of data management tools, the office ensures fidelity in the administration of assessments and accuracy in data reporting for the purpose of monitoring students' progress and performance in the interest of continuous improvement. Furthermore, OTLS provides policy analytics and program evaluation as a means to improving systemic practices, processes, and programs. Maintenance of student records, management, and communication of local, state, and federal accountability monitoring and compliance are also integral responsibilities of the office.

Office of Teaching, Learning, and Schools—Overview



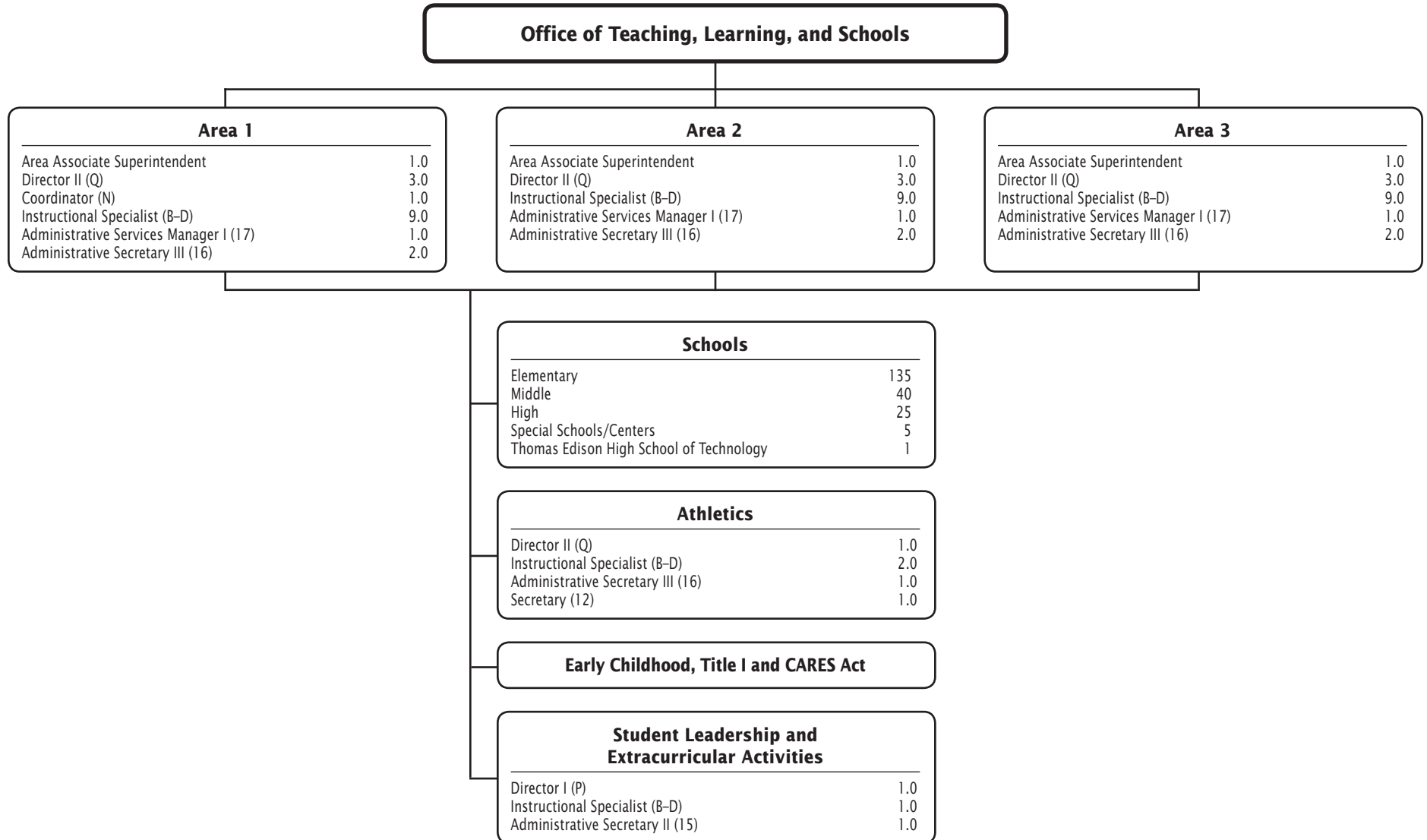
FTE Positions 234.923

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

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

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

Office of School Support and Improvement



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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	60.000	66.000	66.000	67.000	1.000
Position Salaries	\$7,585,389	\$8,231,581	\$8,231,581	\$8,307,847	\$76,266
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		14,318	14,318	14,318	
Supporting Services Part Time		16,366	16,366	16,366	
Other		92,920	92,920		(92,920)
Subtotal Other Salaries	115,778	123,604	123,604	30,684	(92,920)
Total Salaries & Wages	7,701,167	8,355,185	8,355,185	8,338,531	(16,654)
02 Contractual Services					
Consultants					
Other Contractual		140,761	140,761	139,761	(1,000)
Total Contractual Services	133,986	140,761	140,761	139,761	(1,000)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,071	4,071	4,071	
Office		25,381	25,381	23,881	(1,500)
Other Supplies & Materials		12,000	19,000	19,000	
Total Supplies & Materials	36,305	41,452	48,452	46,952	(1,500)
04 Other					
Local/Other Travel		38,153	38,153	38,053	(100)
Insur & Employee Benefits					
Utilities					
Miscellaneous			21,172	21,172	
Total Other	30,458	38,153	59,325	59,225	(100)
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$7,901,916</u>	<u>\$8,575,551</u>	<u>\$8,603,723</u>	<u>\$8,584,469</u>	<u>(\$19,254)</u>

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

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

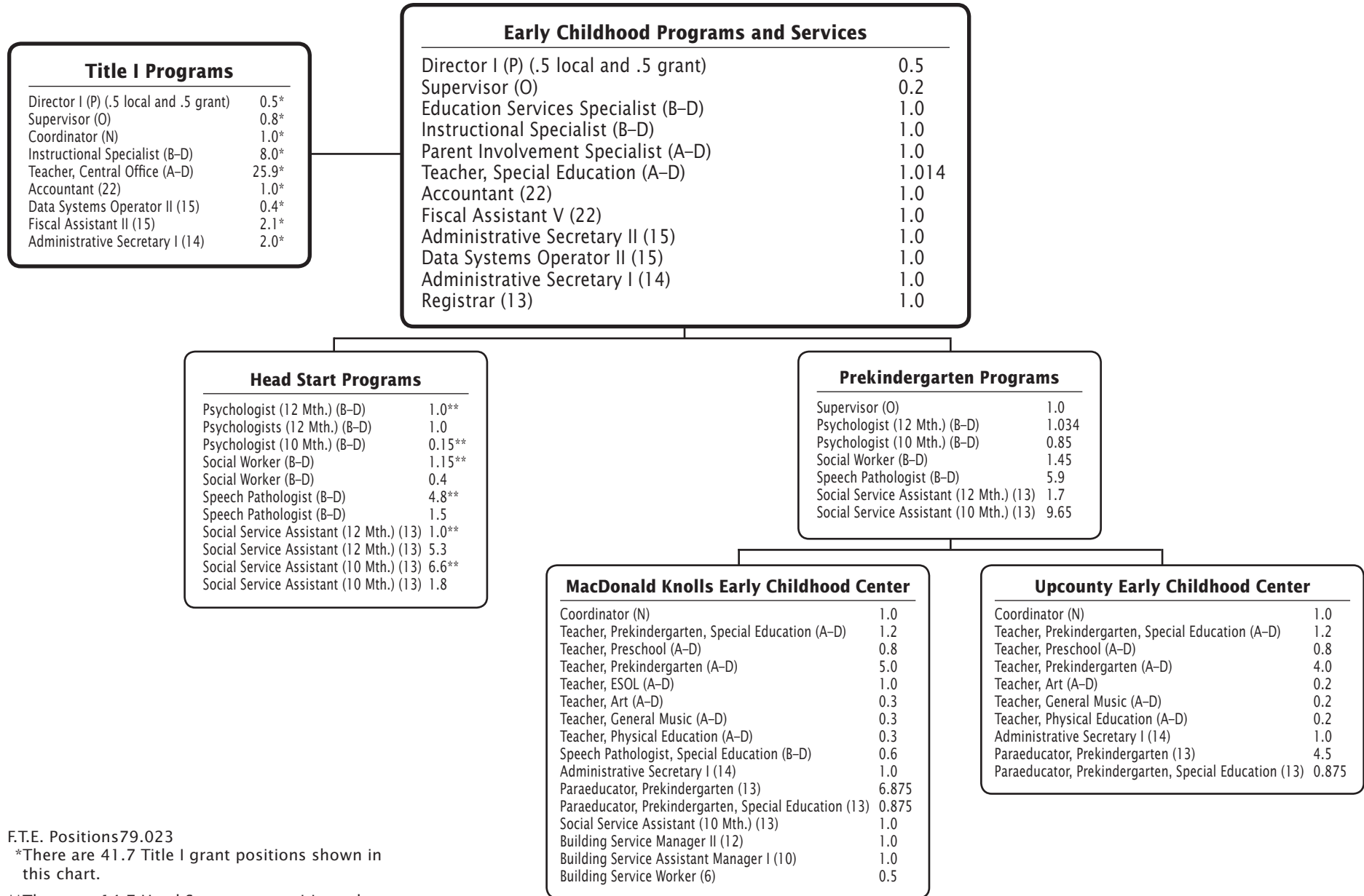
Office of Teaching, Learning, and Schools - 615/617/629/630/634

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

Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk - 937

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)					
Position Salaries					
Other Salaries					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		57,105	57,105	57,105	
Supporting Services Part Time					
Other					
Subtotal Other Salaries	37,965	57,105	57,105	57,105	
Total Salaries & Wages	37,965	57,105	57,105	57,105	
02 Contractual Services					
Consultants					
Other Contractual		26,800	26,800	26,800	
Total Contractual Services	9,887	26,800	26,800	26,800	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		1,326	1,326	1,326	
Office					
Other Supplies & Materials		750	750	750	
Total Supplies & Materials	1,201	2,076	2,076	2,076	
04 Other					
Local/Other Travel					
Insur & Employee Benefits		2,569	2,569	2,569	
Utilities					
Miscellaneous		3,500	3,500	3,500	
Total Other	2,978	6,069	6,069	6,069	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$52,031</u>	<u>\$92,050</u>	<u>\$92,050</u>	<u>\$92,050</u>	

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



F.T.E. Positions 79.023

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

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

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	77.821	78.321	78.321	79.023	.702
Position Salaries	\$5,165,036	\$5,325,975	\$5,325,975	\$5,364,512	\$38,537
Other Salaries					
Summer Employment					
Professional Substitutes		57,331	57,331	55,431	(1,900)
Stipends		11,935	11,935	11,935	
Professional Part Time		126,050	126,050	126,050	
Supporting Services Part Time		173,553	173,553	206,801	33,248
Other					
Subtotal Other Salaries	270,676	368,869	368,869	400,217	31,348
Total Salaries & Wages	5,435,712	5,694,844	5,694,844	5,764,729	69,885
02 Contractual Services					
Consultants					
Other Contractual		114,633	114,633	136,558	21,925
Total Contractual Services	23,177	114,633	114,633	136,558	21,925
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		240,532	240,532	243,377	2,845
Office		33,413	33,413	35,913	2,500
Other Supplies & Materials		118,672	118,672	108,672	(10,000)
Total Supplies & Materials	243,339	392,617	392,617	387,962	(4,655)
04 Other					
Local/Other Travel		11,591	11,591	10,791	(800)
Insur & Employee Benefits					
Utilities					
Miscellaneous		961,964	961,964	961,964	
Total Other	668,846	973,555	973,555	972,755	(800)
05 Equipment					
Leased Equipment					
Other Equipment		36,000	36,000	26,000	(10,000)
Total Equipment	43,749	36,000	36,000	26,000	(10,000)
Grand Total	\$6,414,823	\$7,211,649	\$7,211,649	\$7,288,004	\$76,355

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

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

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	221 Upcounty Early Childhood Center						
3	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	.875	.875	.875	.875	
3	13 Paraeducator - Pre-K	X	4.500	4.500	4.500	4.500	
	Subtotal		13.975	13.975	13.975	13.975	
	296 Head Start Programs - Local						
7	BD Social Worker		.400	.400	.400	.400	
3	BD Psychologist		1.000	1.000	1.000	1.000	
3	BD Speech Pathologist	X	1.500	1.500	1.500	1.500	
7	13 Social Services Assistant	X	1.800	1.800	1.800	1.800	
7	13 Social Services Assistant		5.300	5.300	5.300	5.300	
	Subtotal		10.000	10.000	10.000	10.000	
	297 Prekindergarten Programs						
2	O Supervisor		1.000	1.000	1.000	1.000	
7	BD Social Worker		1.680	1.680	1.680	1.450	(.230)
3	BD Psychologist		1.034	1.034	1.034	1.034	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.900	(.008)
3	BD Psychologist - 10 Month		.850	.850	.850	.850	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.650	(.060)
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	
	Subtotal		21.882	21.882	21.882	21.584	(.298)
	Total Positions		77.821	78.321	78.321	79.023	.702

Grant: Head Start Programs - 932

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	13.700	13.700	13.700	14.700	1.000
Position Salaries	\$967,717	\$1,012,203	\$1,012,203	\$1,012,996	\$793
Other Salaries					
Summer Employment					
Professional Substitutes		8,540	8,540	8,540	
Stipends		7,000	7,000	9,200	2,200
Professional Part Time		16,635	16,635	10,000	(6,635)
Supporting Services Part Time		19,964	19,964	30,000	10,036
Other					
Subtotal Other Salaries	30,257	52,139	52,139	57,740	5,601
Total Salaries & Wages	997,974	1,064,342	1,064,342	1,070,736	6,394
02 Contractual Services					
Consultants		22,500	22,500	34,685	12,185
Other Contractual		7,278	7,278	6,278	(1,000)
Total Contractual Services	46,321	29,778	29,778	40,963	11,185
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		20,000	20,000	22,886	2,886
Office					
Other Supplies & Materials		25,320	25,320	22,300	(3,020)
Total Supplies & Materials	57,446	45,320	45,320	45,186	(134)
04 Other					
Local/Other Travel		18,713	18,713	18,500	(213)
Insur & Employee Benefits		1,162,210	1,162,210	1,238,690	76,480
Utilities					
Miscellaneous		22,400	22,400	24,284	1,884
Total Other	1,259,252	1,203,323	1,203,323	1,281,474	78,151
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	<u>\$2,360,993</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	<u>\$2,438,359</u>	<u>\$95,596</u>

Grant: Head Start Programs - 932

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

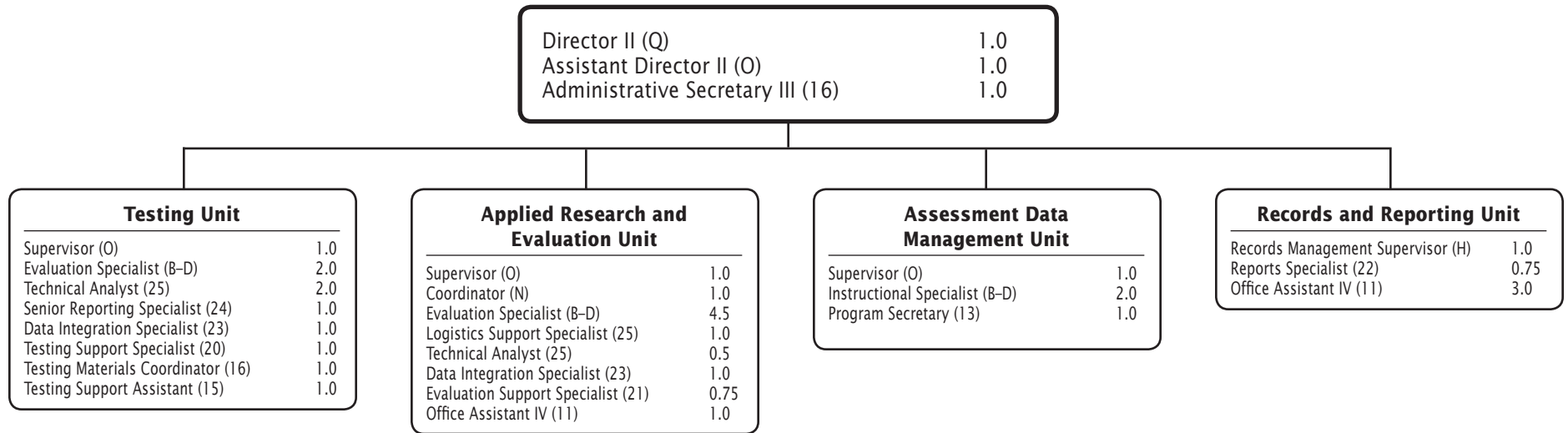
Grant: Title I, Part A Programs - 941

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	28.800	41.700	41.700	41.700	
Position Salaries	\$1,533,743	\$4,066,442	\$4,066,442	\$4,066,442	
Other Salaries					
Summer Employment					
Professional Substitutes		338,675	338,675	338,675	
Stipends					
Professional Part Time		2,570,011	2,570,011	2,570,011	
Supporting Services Part Time		367,909	367,909	367,909	
Other					
Subtotal Other Salaries	4,860,469	3,276,595	3,276,595	3,276,595	
Total Salaries & Wages	6,394,212	7,343,037	7,343,037	7,343,037	
02 Contractual Services					
Consultants					
Other Contractual		559,181	559,181	559,181	
Total Contractual Services	1,276,154	559,181	559,181	559,181	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		605,952	605,952	605,952	
Office		7,942	7,942	7,942	
Other Supplies & Materials					
Total Supplies & Materials	1,270,209	613,894	613,894	613,894	
04 Other					
Local/Other Travel		26,800	26,800	26,800	
Insur & Employee Benefits		7,525,880	7,525,880	7,525,880	
Utilities					
Miscellaneous		230,547	230,547	230,547	
Total Other	8,423,149	7,783,227	7,783,227	7,783,227	
05 Equipment					
Leased Equipment					
Other Equipment		31,770	31,770	31,770	
Total Equipment	154,916	31,770	31,770	31,770	
Grand Total	<u>\$17,518,640</u>	<u>\$16,331,109</u>	<u>\$16,331,109</u>	<u>\$16,331,109</u>	

Grant: Title I, Part A Programs - 941

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

Office of Shared Accountability



Office of Shared Accountability - 624/621/625/626/627

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
01 Salaries & Wages					
Total Positions (FTE)	33.125	33.125	33.125	32.500	(.625)
Position Salaries	\$3,353,126	\$3,371,621	\$3,371,621	\$3,271,520	(\$100,101)
Other Salaries					
Summer Employment					
Professional Substitutes		40,908	40,908	40,908	
Stipends		57,600	57,600	57,600	
Professional Part Time		51,109	51,109	51,109	
Supporting Services Part Time		28,087	28,087	28,087	
Other					
Subtotal Other Salaries	60,031	177,704	177,704	177,704	
Total Salaries & Wages	3,413,157	3,549,325	3,549,325	3,449,224	(100,101)
02 Contractual Services					
Consultants					
Other Contractual		416,945	416,945	416,945	
Total Contractual Services	149,590	416,945	416,945	416,945	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		7,800	7,800	7,800	
Other Supplies & Materials		27,359	27,359	27,359	
Total Supplies & Materials	20,703	35,159	35,159	35,159	
04 Other					
Local/Other Travel		10,784	10,784	10,784	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
Total Other	4,688	10,784	10,784	10,784	
05 Equipment					
Leased Equipment					
Other Equipment					
Total Equipment					
Grand Total	\$3,588,138	\$4,012,213	\$4,012,213	\$3,912,112	(\$100,101)

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	624 Office of Shared Accountability						
1	Associate Superintendent		1.000				
1	Q Director II			1.000	1.000	1.000	
1	O Assistant Director II			1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000		(1.000)
1	N Asst. to Assoc Supt		1.000				
1	BD Instructional Specialist		2.000	2.000	2.000		(2.000)
1	17 Admin Services Manager I		1.000				
1	16 Administrative Secretary III			1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625		(.625)
	Subtotal		6.625	6.625	6.625	3.000	(3.625)
	621 Records and Reporting Unit						
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	
	Subtotal		4.750	4.750	4.750	4.750	
	625 Testing Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	
	626 Applied Research and Evaluation Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	4.500	2.500
1	25 Technical Analyst		.500	.500	.500	.500	
1	25 Logistics Support Specialist					1.000	1.000
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	
1	21 Evaluation Support Specialist					.750	.750
1	11 Office Assistant IV					1.000	1.000
	Subtotal		5.500	5.500	5.500	10.750	5.250
	627 Assessment Data Management Unit						
1	O Supervisor		1.000	1.000	1.000	1.000	

Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	627 Assessment Data Management Unit						
1	BD Evaluation Specialist		2.500	2.500	2.500		(2.500)
1	BD Instructional Specialist					2.000	2.000
1	25 Logistics Support Specialist		1.000	1.000	1.000		(1.000)
1	21 Evaluation Support Specialist		.750	.750	.750		(.750)
1	13 Program Secretary					1.000	1.000
1	11 Office Assistant IV		1.000	1.000	1.000		(1.000)
	Subtotal		6.250	6.250	6.250	4.000	(2.250)
	Total Positions		33.125	33.125	33.125	32.500	(.625)