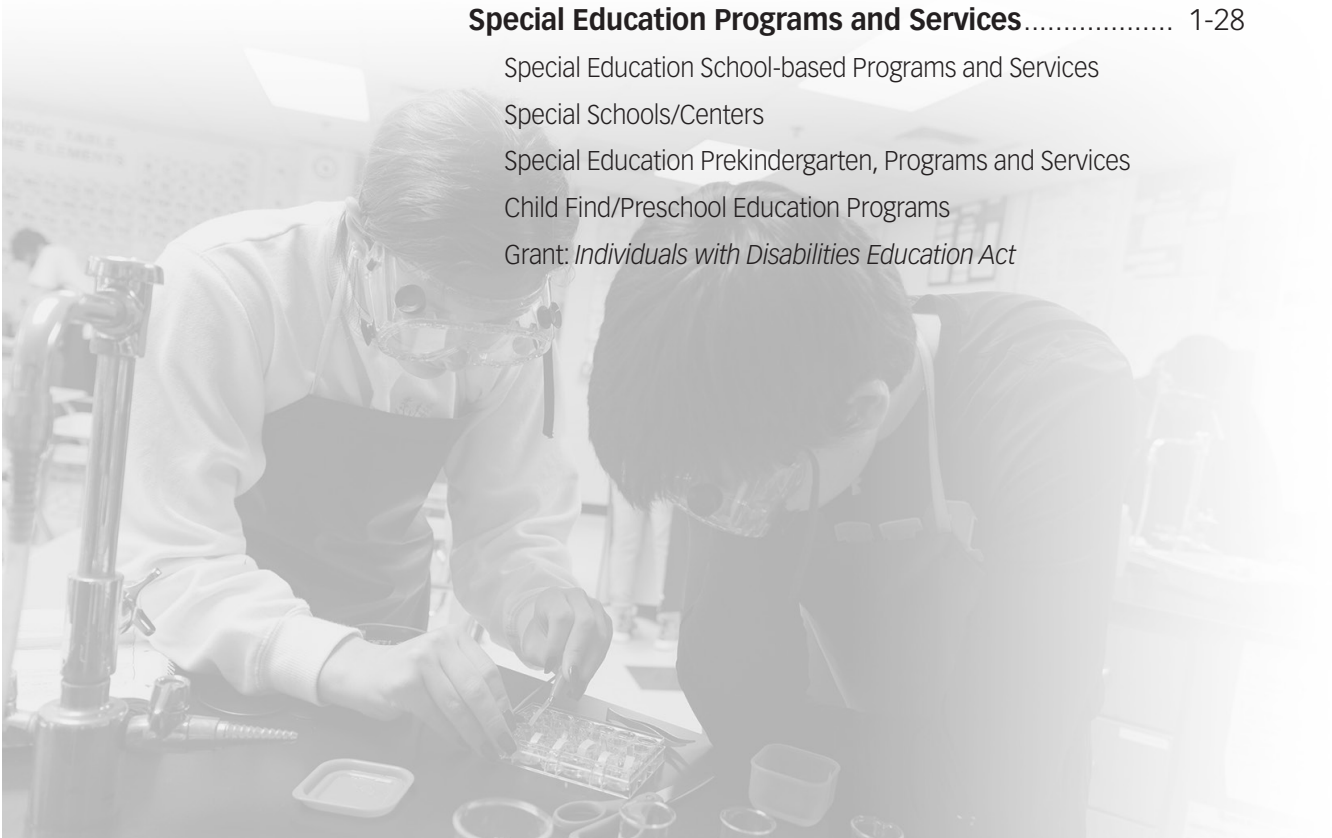


Schools

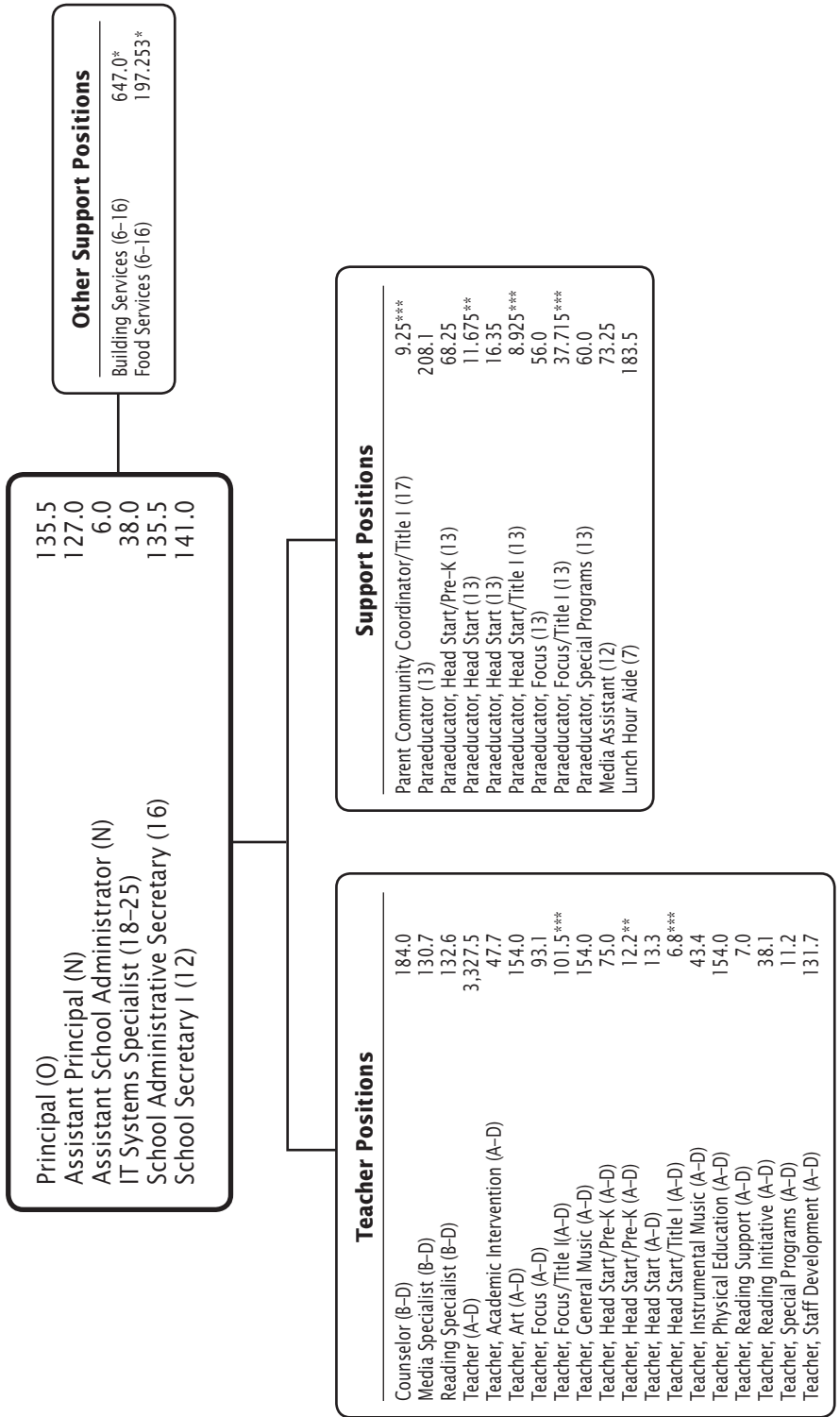
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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
POSITIONS						
Administrative	551,000	556,000	556,000	557,500	564,500	8,500
Business/Operations Admin.	25,000	25,000	25,000	25,000	25,000	
Professional	12,814,300	13,034,200	13,034,200	13,140,950	13,212,350	178,150
Supporting Services	3,662,524	3,771,553	3,771,553	3,852,492	3,868,742	97,189
TOTAL POSITIONS	17,052,824	17,386,753	17,386,753	17,575,942	17,670,592	283,839
01 SALARIES & WAGES						
Administrative	\$75,895,760	\$77,263,250	\$77,263,250	\$77,440,928	\$78,613,499	\$1,350,249
Business/Operations Admin.	2,448,945	2,410,813	2,410,813	2,410,813	2,410,813	
Professional	1,090,008,742	1,109,635,892	1,109,635,892	1,137,537,455	1,129,195,357	19,559,465
Supporting Services	159,424,016	165,143,516	165,143,516	180,302,913	168,161,530	3,018,014
TOTAL POSITION DOLLARS	1,327,777,463	1,354,453,471	1,354,453,471	1,397,692,109	1,378,381,199	23,927,728
OTHER SALARIES						
Administrative	521,522	260,112	260,112	375,112	375,112	115,000
Professional	48,614,801	107,164,343	107,164,343	54,607,227	60,357,722	(46,806,621)
Supporting Services	11,765,196	15,750,197	15,750,197	15,114,049	14,517,434	(1,232,763)
TOTAL OTHER SALARIES	60,901,519	123,174,652	123,174,652	70,096,388	75,250,268	(47,924,384)
TOTAL SALARIES AND WAGES	1,388,678,982	1,477,628,123	1,477,628,123	1,467,788,497	1,453,631,467	(23,996,656)
02 CONTRACTUAL SERVICES	7,771,202	77,440,928	8,419,090	12,296,783	12,916,097	4,497,007
03 SUPPLIES & MATERIALS	26,088,209	26,522,261	26,522,261	31,391,684	29,442,898	2,920,637
04 OTHER						
Local/Other Travel	744,037	861,298	861,298	828,032	828,032	(33,266)
Insur & Employee Benefits	10,952,798	11,595,077	11,595,077	8,372,614	8,372,614	(3,222,463)
Utilities						
Miscellaneous	4,442,795	6,208,879	6,208,879	7,403,033	7,403,033	1,194,154
TOTAL OTHER	16,139,630	18,665,254	18,665,254	16,603,679	16,603,679	(2,061,575)
05 EQUIPMENT	2,028,894	1,272,806	1,272,806	1,246,306	1,242,906	(29,900)
GRAND TOTAL AMOUNTS	\$1,440,706,917	\$1,532,507,534	\$1,532,507,534	\$1,529,326,949	\$1,513,837,047	(\$18,670,487)

Elementary Schools



F.T.E. Positions 5,945.75

*In addition, this chart includes 844.253 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.

FY 2022 OPERATING BUDGET

Elementary Schools - 121/100/120/122/123/124/125/127/128/291/292/713/797/799/920

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	5,861.225	5,917.900	5,917.900	5,909.500	5,945.750	27.850
Position Salaries	\$457,973,881	\$465,503,852	\$465,503,852	\$501,361,368	\$461,139,105	\$(4,364,747)
Other Salaries						
Summer Employment		43,851	43,851	43,851	73,851	30,000
Professional Substitutes		8,220,599	8,220,599	8,200,043	9,125,043	904,444
Stipends		4,220,646	4,220,646	4,033,988	6,312,416	2,091,770
Professional Part Time		52,737,073	52,737,073	1,156,260	3,651,118	(49,085,955)
Supporting Services Part Time		6,080,013	6,080,013	3,595,822	3,032,005	(3,048,008)
Other		15,056,396	15,056,396	15,342,396	15,394,605	338,209
Subtotal Other Salaries	26,196,321	86,358,578	86,358,578	32,372,360	37,589,038	(48,769,540)
Total Salaries & Wages	484,170,202	551,862,430	551,862,430	533,733,728	498,728,143	(53,134,287)
02 Contractual Services						
Consultants		150,510	150,510	150,510	155,510	5,000
Other Contractual		2,919,864	2,919,864	6,988,432	7,562,460	4,642,596
Total Contractual Services	2,997,431	3,070,374	3,070,374	7,138,942	7,717,970	4,647,596
03 Supplies & Materials						
Textbooks		1,905,023	1,905,023	1,920,648	1,656,648	(248,375)
Media		980,808	980,808	989,130	999,130	18,322
Instructional Supplies & Materials		7,353,552	7,353,552	6,811,915	7,065,915	(287,637)
Office						
Other Supplies & Materials		676,892	676,892	4,682,325	2,680,006	2,003,114
Total Supplies & Materials	12,505,094	10,916,275	10,916,275	14,404,018	12,401,699	1,485,424
04 Other						
Local/Other Travel		89,680	89,680	88,045	88,045	(1,635)
Insur & Employee Benefits		646,228	646,228			(646,228)
Utilities						
Miscellaneous		806,515	806,515	793,515	793,515	(13,000)
Total Other	862,491	1,542,423	1,542,423	881,560	881,560	(660,863)
05 Equipment						
Leased Equipment						
Other Equipment		509,727	509,727	510,727	510,727	1,000
Total Equipment	1,515,255	509,727	509,727	510,727	510,727	1,000
Grand Total	\$502,050,473	\$567,901,229	\$567,901,229	\$556,668,975	\$520,240,099	\$(47,661,130)

Elementary Schools - 121/122/123/124/125/126/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
121 Elementary Schools								
2	O Principal		135.000	135.000	135.000	135.500	135.500	.500
2	N Assistant Principal		124.000	125.000	125.000	125.000	127.000	2.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	6.000	
3	BD Reading Specialist	X	129.000	132.100	132.100	132.600	132.600	.500
3	BD Counselor, Elementary	X	157.500	160.500	160.500	162.000	184.000	23.500
3	BD Media Specialist	X	131.700	131.200	131.200	130.700	130.700	(.500)
3	AD Teacher	X	3,320.800	3,329.000	3,329.000	3,327.500	3,327.500	(1.500)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	47.700	
3	AD Teacher, Staff Development	X	131.300	131.200	131.200	131.700	131.700	.500
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	7.000	
3	AD Teacher, Reading Initiative	X	39.000	39.600	39.600	38.100	38.100	(1.500)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	11.200	11.200	(.800)
3	AD Teacher, Focus	X	93.100	93.100	93.100	93.100	93.100	
3	AD Teacher, Physical Education	X	151.800	154.700	154.700	154.000	154.000	(.700)
3	AD Teacher, Art	X	151.800	154.700	154.700	154.000	154.000	(.700)
3	AD Teacher, General Music	X	151.800	154.700	154.700	154.000	154.000	(.700)
3	AD Teacher, Instrumental Music	X	43.200	43.400	43.400	43.400	43.400	
2	16 School Admin Secretary		135.000	135.000	135.000	135.500	135.500	.500
3	13 Paraeducator	X	153.750	156.000	156.000	152.000	152.000	(4.000)
3	13 Paraeducator - Special Prgs	X	17.000	20.000	20.000	20.000	20.000	
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	56.000	
2	12 School Secretary I	X	141.000	141.000	141.000	141.000	141.000	
3	12 Media Assistant	X	73.500	73.750	73.750	73.250	73.250	(.500)
3	7 Lunch Hour Aide	X	182.525	183.500	183.500	183.500	183.500	
Subtotal			5,591.475	5,622.150	5,622.150	5,614.750	5,638.750	16.600
122 Kirwan Commission - Struggling Learners								
3	13 Paraeducator	X				43.600	43.600	43.600
Subtotal						43.600	43.600	43.600
124 Elementary Schools Technology Positions								
10	25 IT Systems Specialist		34.000	38.000	38.000	38.000	38.000	
Subtotal			34.000	38.000	38.000	38.000	38.000	
128 Focused Instruction								
3	13 Paraeducator	X	12.500	12.500	12.500	12.500	12.500	
3	13 Paraeducator - Special Prgs	X	40.000	40.000	40.000	40.000	40.000	
Subtotal			52.500	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	75.000	4.000
3	13 Paraeducator - Pre-K	X	49.500	60.000	60.000	60.000	68.250	8.250
Subtotal			109.000	131.000	131.000	131.000	143.250	12.250
292 Head Start - Local Match School-based								
3	AD Teacher, Head Start	X	13.300	13.300	13.300	13.300	13.300	

Elementary Schools - 121/122/123/124/125/126/128/291/292/920

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	292 Head Start - Local Match School-based							
3	13 Paraeducator - Head Start	X	16.350	16.350	16.350	16.350	16.350	
	Subtotal		29.650	29.650	29.650	29.650	29.650	
	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	5,909.500	5,945.750	27.850

Grant: Head Start School-based Programs - 931

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	23.375	23.375	23.375	23.875	23.875	.500
Position Salaries	\$1,580,703	\$1,527,713	\$1,527,713	\$1,677,541	\$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	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>\$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 APPROVED	FY 2022 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	12.200	12.200	.500
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	11.675	
	Total Positions		23.375	23.375	23.375	23.875	23.875	.500

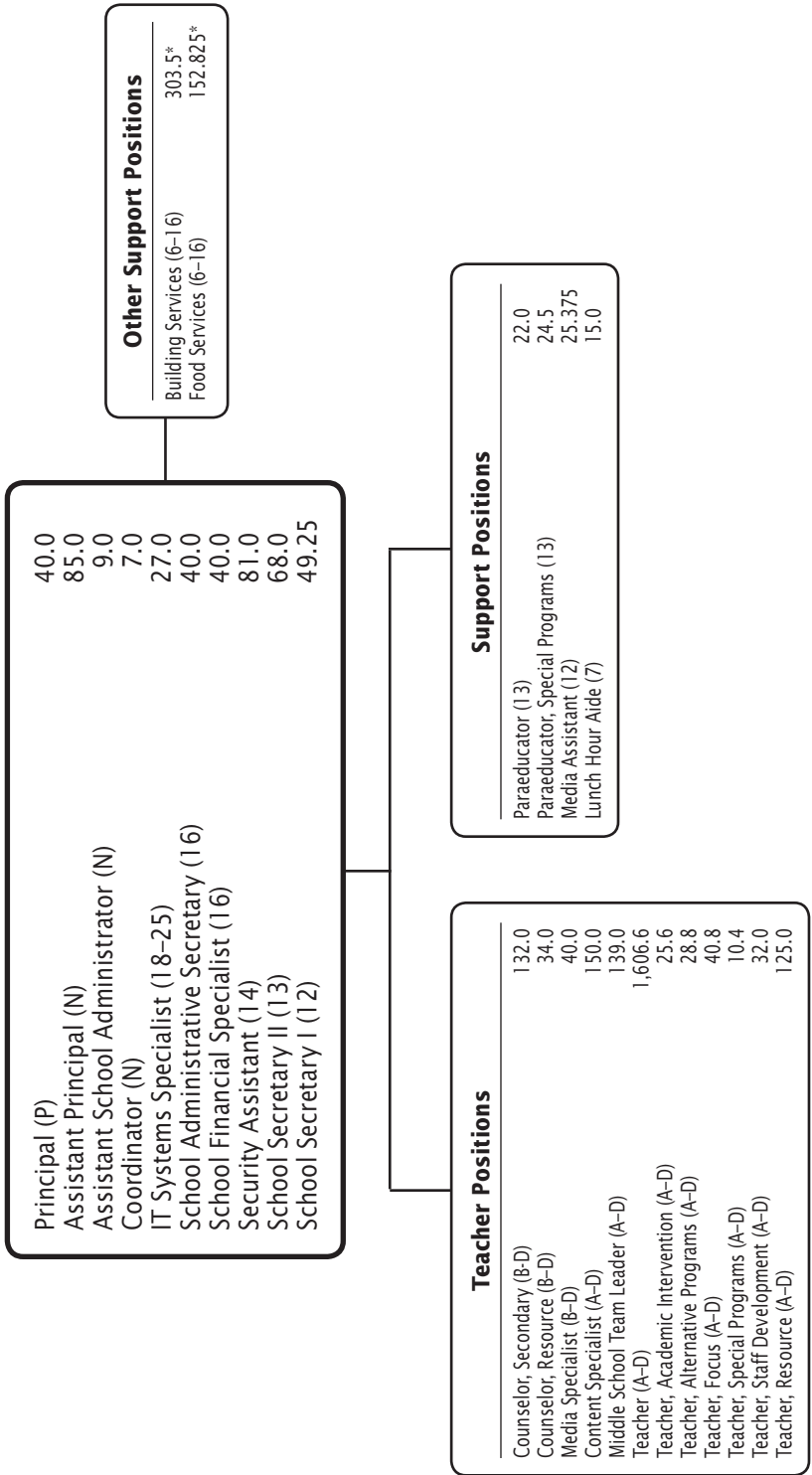
Grant: Title I, Part A School-based Programs - 942

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	164.190	164.190	164.190	164.190	164.190	
Position Salaries	\$15,327,253	\$12,246,233	\$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	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	<u>\$15,327,253</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	

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 APPROVED	FY 2022 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	101.500	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	6.800	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	9.250	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	37.715	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	8.925	
	Total Positions		164.190	164.190	164.190	164.190	164.190	

Middle Schools



F.T.E. Positions 2,897.325

*In addition, this chart includes 456.325 positions from School/Plant Operations, and Food Services.

FY 2022 OPERATING BUDGET

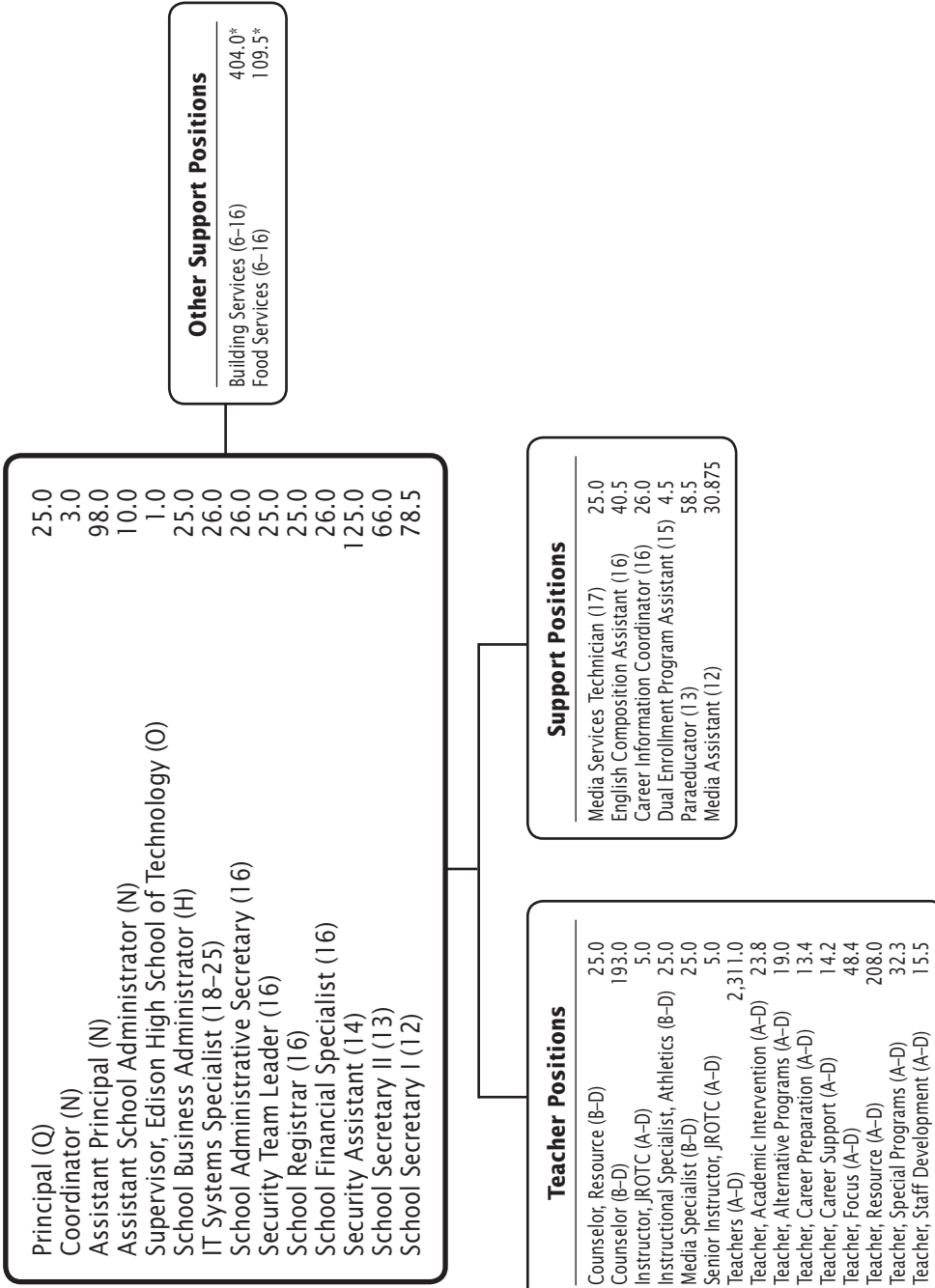
Middle Schools - 131/132/133/134/136

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	2,842.818	2,879.050	2,879.050	2,889.425	2,897.325	18.275
Position Salaries	\$239,089,670	\$242,746,548	\$242,746,548	\$243,504,340	\$247,086,223	\$4,339,675
Other Salaries						
Summer Employment		905,346	905,346	623,458	633,458	(271,888)
Professional Substitutes		3,069,683	3,069,683	3,098,634	3,098,634	28,951
Stipends		1,694,473	1,694,473	1,812,507	1,812,507	118,034
Professional Part Time		627,478	627,478	326,478	326,478	(301,000)
Supporting Services Part Time		200,340	200,340	163,340	130,942	(69,398)
Other		1,128,124	1,128,124	1,243,228	1,243,228	115,104
Subtotal Other Salaries	6,890,995	7,625,444	7,625,444	7,267,645	7,245,247	(380,197)
Total Salaries & Wages	245,980,665	250,371,992	250,371,992	250,771,985	254,331,470	3,959,478
02 Contractual Services						
Consultants		3,209	3,209	3,209	3,209	
Other Contractual		539,024	539,024	833,566	875,452	336,428
Total Contractual Services	917,579	542,233	542,233	836,775	878,661	336,428
03 Supplies & Materials						
Textbooks		1,647,053	1,647,053	1,688,220	1,288,220	(358,833)
Media		872,267	872,267	894,112	551,112	(321,155)
Instructional Supplies & Materials		3,396,116	3,396,116	3,436,978	4,076,038	679,922
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials		84,776	84,776	1,396,776	1,386,776	1,302,000
Total Supplies & Materials	6,483,560	6,003,212	6,003,212	7,419,086	7,305,146	1,301,934
04 Other						
Local/Other Travel		34,753	34,753	34,753	34,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous		406,116	406,116	426,235	426,235	20,119
Total Other	422,913	440,869	440,869	460,988	460,988	20,119
05 Equipment						
Leased Equipment						
Other Equipment		222,549	222,549	209,549	209,549	(13,000)
Total Equipment	99,064	222,549	222,549	209,549	209,549	(13,000)
Grand Total	<u>\$253,903,781</u>	<u>\$257,580,855</u>	<u>\$257,580,855</u>	<u>\$259,698,383</u>	<u>\$263,185,814</u>	<u>\$5,604,959</u>

Middle Schools - 131/132/133/136

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	131 Middle Schools							
2	P Principal		40.000	40.000	40.000	40.000	40.000	
2	N Coordinator		7.000	7.000	7.000	7.000	7.000	
2	N Assistant Principal		82.000	83.000	83.000	85.000	85.000	2.000
2	N Asst Sch Administrator (11 mo)		9.000	10.000	10.000	9.000	9.000	(1.000)
3	BD Counselor, Secondary	X	119.000	121.000	121.000	124.500	132.000	11.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	40.000	
3	BD Counselor, Resource	X	31.000	33.000	33.000	33.000	34.000	1.000
3	AD Teacher	X	1,572.200	1,598.200	1,598.200	1,604.200	1,606.600	8.400
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	25.600	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	32.000	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	28.800	
3	AD Teacher, Special Programs	X	10.400	10.400	10.400	10.400	10.400	
3	AD Middle School Team Ldr	X	141.000	141.000	141.000	142.000	139.000	(2.000)
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	150.000	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	40.800	
3	AD Teacher, Resource	X	126.000	126.000	126.000	125.000	125.000	(1.000)
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	40.000	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	40.000	
2	14 Security Assistant	X	79.000	81.000	81.000	81.000	81.000	
2	13 School Secretary II	X	24.750	24.500	24.500	24.000	24.000	(.500)
2	13 School Secretary II		44.000	44.000	44.000	44.000	44.000	
3	13 Paraeducator	X	22.250	22.000	22.000	22.000	22.000	
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	24.500	
2	12 School Secretary I	X	49.250	49.750	49.750	49.250	49.250	(.500)
3	12 Media Assistant	X	25.375	25.500	25.500	25.375	25.375	(.125)
3	7 Lunch Hour Aide	X	13.893	14.000	14.000	15.000	15.000	1.000
	Subtotal		2,817.818	2,852.050	2,852.050	2,862.425	2,870.325	18.275
	132 Middle Schools Technology Positions							
10	25 IT Systems Specialist		25.000	27.000	27.000	27.000	27.000	
	Subtotal		25.000	27.000	27.000	27.000	27.000	
	Total Positions		2,842.818	2,879.050	2,879.050	2,889.425	2,897.325	18.275

High Schools



F.T.E. Positions 3,708.475

*In addition, this chart includes 513.5 positions from School/Plant Operations, and Food Services

FY 2022 OPERATING BUDGET

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 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	3,589.175	3,630.325	3,630.325	3,700.475	3,708.475	78.150
Position Salaries	\$304,448,233	\$305,846,591	\$305,846,591	\$309,956,797	\$322,735,867	\$16,889,276
Other Salaries						
Summer Employment		1,193,479	1,193,479	1,093,479	1,053,479	(140,000)
Professional Substitutes		3,871,316	3,871,316	4,165,969	4,165,969	294,653
Stipends		7,318,069	7,318,069	7,139,667	7,139,667	(178,402)
Professional Part Time		1,679,423	1,679,423	1,536,534	1,536,534	(142,889)
Supporting Services Part Time		644,564	644,564	634,064	633,664	(10,900)
Other		3,338,076	3,338,076	3,634,076	3,634,076	296,000
Subtotal Other Salaries	15,938,679	18,044,927	18,044,927	18,203,789	18,163,389	118,462
Total Salaries & Wages	320,386,912	323,891,518	323,891,518	328,160,586	340,899,256	17,007,738
02 Contractual Services						
Consultants		48,330	48,330	48,330	48,330	
Other Contractual		3,061,902	3,061,902	3,118,302	3,116,702	54,800
Total Contractual Services	3,510,243	3,110,232	3,110,232	3,166,632	3,165,032	54,800
03 Supplies & Materials						
Textbooks		2,039,286	2,039,286	2,133,289	2,233,289	194,003
Media		884,765	884,765	926,394	733,394	(151,371)
Instructional Supplies & Materials		5,879,775	5,879,775	5,854,416	6,047,416	167,641
Office		1,845	1,845	1,845	1,845	
Other Supplies & Materials		118,325	118,325	114,425	114,425	(3,900)
Total Supplies & Materials	6,821,763	8,923,996	8,923,996	9,030,369	9,130,369	206,373
04 Other						
Local/Other Travel		569,903	569,903	562,453	562,453	(7,450)
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,924,693	4,924,693	6,104,998	6,104,998	1,180,305
Total Other	4,396,869	5,494,596	5,494,596	6,667,451	6,667,451	1,172,855
05 Equipment						
Leased Equipment						
Other Equipment		408,656	408,656	396,656	393,256	(15,400)
Total Equipment	212,874	408,656	408,656	396,656	393,256	(15,400)
Grand Total	\$335,328,661	\$341,828,998	\$341,828,998	\$347,421,694	\$360,255,364	\$18,426,366

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
141 High Schools								
2	Q Principal		25.000	25.000	25.000	25.000	25.000	
2	N Coordinator		3.000	3.000	3.000	3.000	3.000	
2	N Principal Asst High		96.000	98.000	98.000	98.000	98.000	
2	N Asst Sch Administrator (11 mo)		10.000	10.000	10.000	10.000	10.000	
2	H School Business Admin		25.000	25.000	25.000	25.000	25.000	
3	BD Instructional Specialist			25.000	25.000	25.000	25.000	
3	BD Counselor, Secondary	X	173.000	179.000	179.000	184.000	192.000	13.000
3	BD Media Specialist	X	25.000	25.000	25.000	25.000	25.000	
3	BD Counselor, Resource	X	25.000	25.000	25.000	25.000	25.000	
3	AD Teacher	X	2,207.400	2,232.000	2,232.000	2,288.000	2,288.000	56.000
3	AD Teacher, Academic Intervention	X	23.800	23.800	23.800	23.800	23.800	
3	AD Teacher, Staff Development	X	15.000	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	19.000	
3	AD Teacher, Career Support	X	15.800	15.800	15.800	14.200	14.200	(1.600)
3	AD Teacher, Career Preparation	X	11.900	11.800	11.800	13.400	13.400	1.600
3	AD Teacher, Special Programs	X	35.500	38.400	38.400	31.800	31.800	(6.600)
3	AD Teacher, Focus	X	48.400	48.400	48.400	48.400	48.400	
3	AD Teacher, Resource	X	197.000	197.000	197.000	204.000	204.000	7.000
3	AD Senior Instructor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
3	AD Instuctor, JROTC	X	5.000	5.000	5.000	5.000	5.000	
10	25 IT Systems Specialist		25.000	25.000	25.000	25.000	25.000	
3	17 Media Services Technician	X	25.000	25.000	25.000	25.000	25.000	
2	16 School Financial Specialist		25.000	25.000	25.000	25.000	25.000	
2	16 School Registrar		25.000	25.000	25.000	25.000	25.000	
2	16 School Admin Secretary		25.000	25.000	25.000	25.000	25.000	
2	16 Security Team Leader	X	25.000	25.000	25.000	25.000	25.000	
3	16 English Composition Asst	X	39.750	40.250	40.250	40.500	40.500	.250
3	16 Career Information Coordinator		25.000	25.000	25.000	25.000	25.000	
3	15 Dual Enrollment Program Assist	X	4.250	4.500	4.500	4.500	4.500	
2	14 Security Assistant	X	119.000	122.000	122.000	123.000	123.000	1.000
2	13 School Secretary II	X	35.000	35.000	35.000	37.000	37.000	2.000
2	13 School Secretary II		28.000	28.000	28.000	28.000	28.000	
3	13 Paraeducator	X	56.000	56.250	56.250	56.750	56.750	.500
2	12 School Secretary I	X	74.000	76.000	76.000	78.500	78.500	2.500
3	12 Media Assistant	X	30.125	29.875	29.875	30.875	30.875	1.000
Subtotal			3,551.925	3,593.075	3,593.075	3,661.725	3,669.725	76.650
142 Edison High School of Technology								
2	P Principal		1.000	1.000	1.000			(1.000)
2	O Supervisor-Edison HS					1.000	1.000	1.000
2	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Counselor, Secondary	X	1.000	1.000	1.000	1.000	1.000	
3	AD Teacher	X	20.500	20.500	20.500	21.000	21.000	.500
3	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
3	AD Teacher, Special Programs	X	.500	.500	.500	.500	.500	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
142 Edison High School of Technology								
3	AD Teacher, Resource	X	3.000	3.000	3.000	3.000	3.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Security Assistant	X	1.000	1.000	1.000	2.000	2.000	1.000
2	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	1.750	1.750	1.750	1.750	1.750	
Subtotal			35.250	35.250	35.250	36.750	36.750	1.500
143 High School Graduation Validation								
3	AD Teacher	X	2.000	2.000	2.000	2.000	2.000	
Subtotal			2.000	2.000	2.000	2.000	2.000	
Total Positions			3,589.175	3,630.325	3,630.325	3,700.475	3,708.475	78.150

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 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	46.875	46.875	46.875	46.875	46.875	
Position Salaries	\$3,673,437	\$3,597,300	\$3,597,300	\$3,597,300	\$3,661,174	\$63,874
Other Salaries						
Summer Employment		42,050	42,050	42,050	42,050	
Professional Substitutes		23,385	23,385	23,385	23,385	
Stipends		1,500	1,500	1,500	1,500	
Professional Part Time		83,865	83,865	83,865	83,865	
Supporting Services Part Time		13,844	13,844	13,844	13,844	
Other						
Subtotal Other Salaries	92,441	164,644	164,644	164,644	164,644	
Total Salaries & Wages	3,765,878	3,761,944	3,761,944	3,761,944	3,825,818	63,874
02 Contractual Services						
Consultants		500	500	500	500	
Other Contractual		48,255	48,255	48,255	48,255	
Total Contractual Services	32,364	48,755	48,755	48,755	48,755	
03 Supplies & Materials						
Textbooks		4,697	4,697	4,697	4,697	
Media		2,000	2,000	2,000	2,000	
Instructional Supplies & Materials		49,123	49,123	46,473	46,473	(2,650)
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials						
Total Supplies & Materials	79,549	60,820	60,820	58,170	58,170	(2,650)
04 Other						
Local/Other Travel		15,321	15,321	17,971	17,971	2,650
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,000	1,000	1,000	1,000	
Total Other	11,276	16,321	16,321	18,971	18,971	2,650
05 Equipment						
Leased Equipment						
Other Equipment		3,000	3,000	3,000	3,000	
Total Equipment	143,275	3,000	3,000	3,000	3,000	
Grand Total	\$4,032,342	\$3,890,840	\$3,890,840	\$3,890,840	\$3,954,714	\$63,874

Alternative Education Programs - 561

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

Virtual Academy

Director II (Q)	1.0
Supervisor (O)	1.0
Coordinator (N)	3.0
Counselor (B-D)	2.0
Pupil Personnel Worker (B-D)	0.5
Teacher (A-D)	28.0
School Registrar (16)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	6.0

F.T.E. Positions 43.50

*Additional positions will be funded through Federal grants

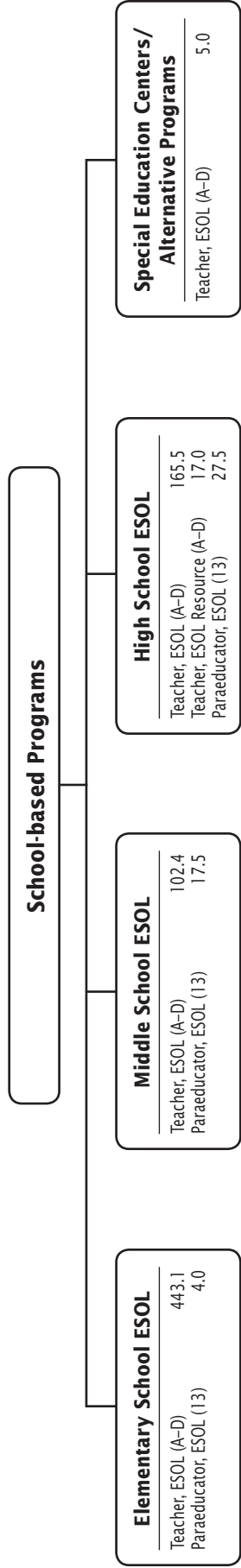
Virtual Academy - 643

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)					43,500	43,500
Position Salaries					\$2,679,000	\$2,679,000
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages					2,679,000	2,679,000
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks					16,500	16,500
Media					5,973	5,973
Instructional Supplies & Materials					45,000	45,000
Office						
Other Supplies & Materials						
Total Supplies & Materials					67,473	67,473
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total					\$2,746,473	\$2,746,473

Virtual Academy - 643

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
2	Q Director II						1.000	1.000
2	O Supervisor						1.000	1.000
3	N Coordinator						3.000	3.000
7	BD Pupil Personnel Worker						.500	.500
3	BD Counselor	X					2.000	2.000
3	AD Teacher	X					28.000	28.000
2	16 School Registrar						1.000	1.000
2	13 School Secretary II						1.000	1.000
3	13 Paraeducator	X					6.000	6.000
	Total Positions						43.500	43.500

English for Speakers of Other Languages (ESOL)



F.T.E. Positions 782.0

FY 2022 OPERATING BUDGET

ESOL School-based Programs - 217

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	713.400	777.400	777.400	782.000	782.000	4.600
Position Salaries	\$61,402,792	\$64,285,896	\$64,285,896	\$64,550,598	\$68,431,050	\$4,145,154
Other Salaries						
Summer Employment						
Professional Substitutes		76,500	76,500	76,500	76,500	
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries		76,500	76,500	76,500	76,500	
Total Salaries & Wages	61,402,792	64,362,396	64,362,396	64,627,098	68,507,550	4,145,154
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>\$68,507,550</u>	<u>\$4,145,154</u>

ESOL School-based Programs - 217

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

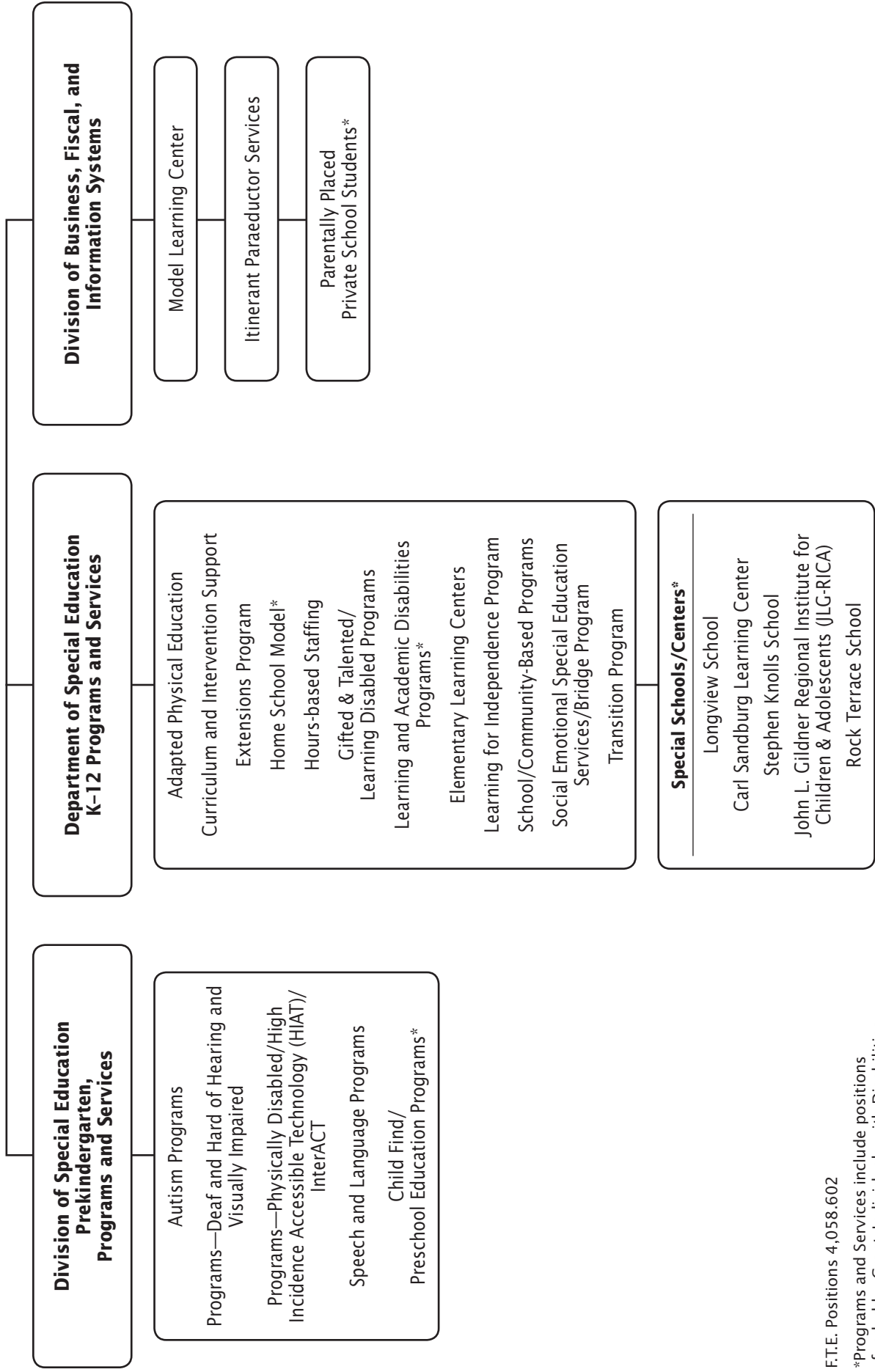
Special Education Programs and Services

Summary of Resources

By Object of Expenditure

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	3,811.766	3,947.638	3,947.638	4,059.602	4,058.602	110.964
Position Salaries	\$244,281,494	\$258,699,338	\$258,699,338	\$260,797,932	\$258,725,006	\$25,668
Other Salaries						
Summer Employment		1,910,503	1,910,503	1,900,605	1,900,605	(9,898)
Professional Substitutes		2,436,210	2,436,210	2,187,484	2,187,484	(248,726)
Stipends		141,360	141,360	8,190	8,190	(133,170)
Professional Part Time		223,461	223,461	15,603	15,603	(207,858)
Supporting Services Part Time		6,193,025	6,193,025	7,899,568	7,899,568	1,706,543
Other						
Subtotal Other Salaries	11,783,083	10,904,559	10,904,559	12,011,450	12,011,450	1,106,891
Total Salaries & Wages	256,064,577	269,603,897	269,603,897	272,809,382	270,736,456	1,132,559
02 Contractual Services						
Consultants		23,812	23,812	7,000	7,000	(16,812)
Other Contractual		1,623,684	1,623,684	1,098,679	1,098,679	(525,005)
Total Contractual Services	313,585	1,647,496	1,647,496	1,105,679	1,105,679	(541,817)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		172,227	172,227	165,604	165,604	(6,623)
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials		440,731	440,731	309,437	309,437	(131,294)
Total Supplies & Materials	198,243	617,958	617,958	480,041	480,041	(137,917)
04 Other						
Local/Other Travel		151,641	151,641	124,810	124,810	(26,831)
Insur & Employee Benefits		10,948,849	10,948,849	8,372,614	8,372,614	(2,576,235)
Utilities						
Miscellaneous		70,555	70,555	77,285	77,285	6,730
Total Other	10,446,081	11,171,045	11,171,045	8,574,709	8,574,709	(2,596,336)
05 Equipment						
Leased Equipment						
Other Equipment		128,874	128,874	126,374	126,374	(2,500)
Total Equipment	58,426	128,874	128,874	126,374	126,374	(2,500)
Grand Total	<u>\$267,080,912</u>	<u>\$283,169,270</u>	<u>\$283,169,270</u>	<u>\$283,096,185</u>	<u>\$281,023,259</u>	<u>\$(2,146,011)</u>

Special Education Programs and Services—Overview

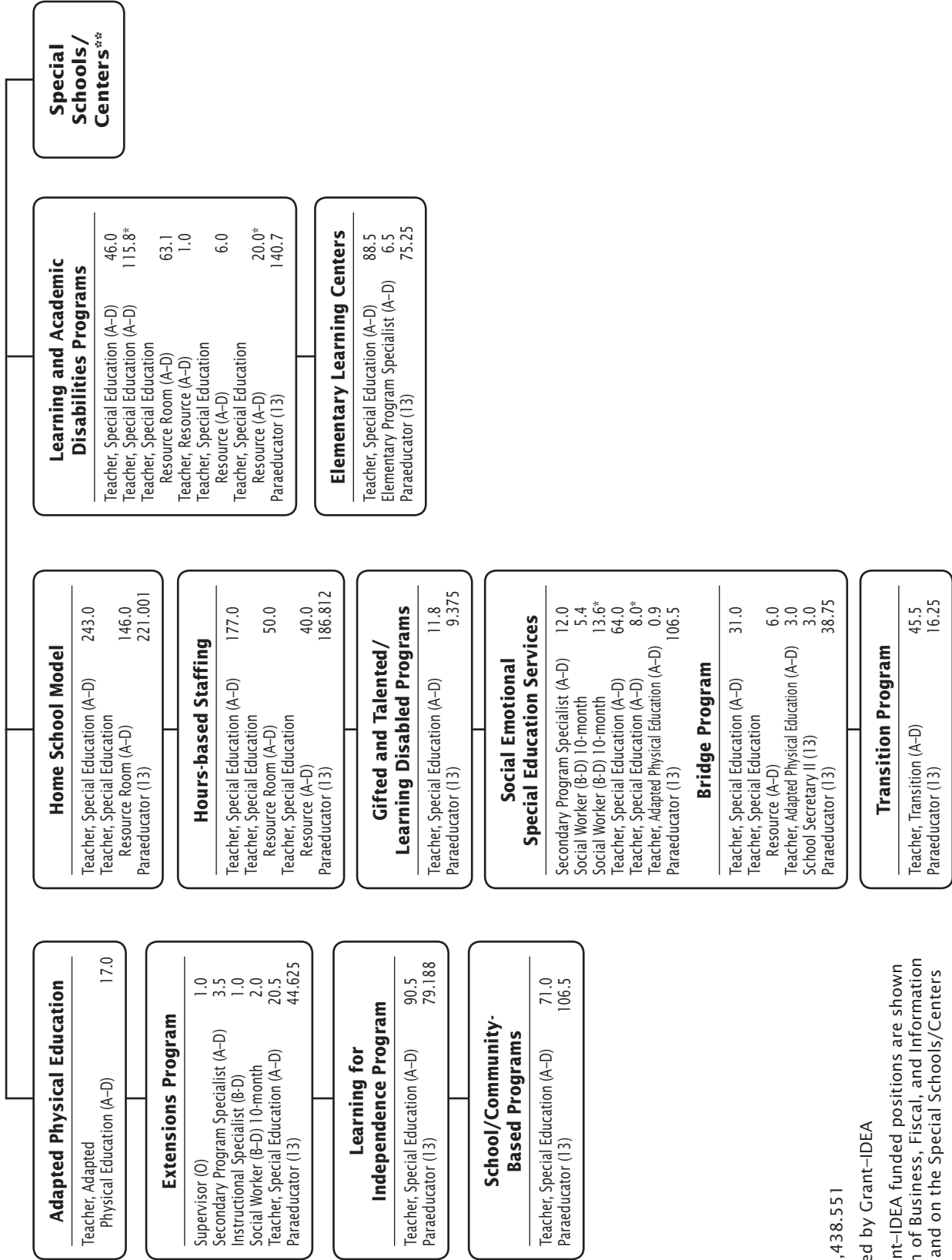


F.T.E. Positions 4,058.602

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

FY 2022 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

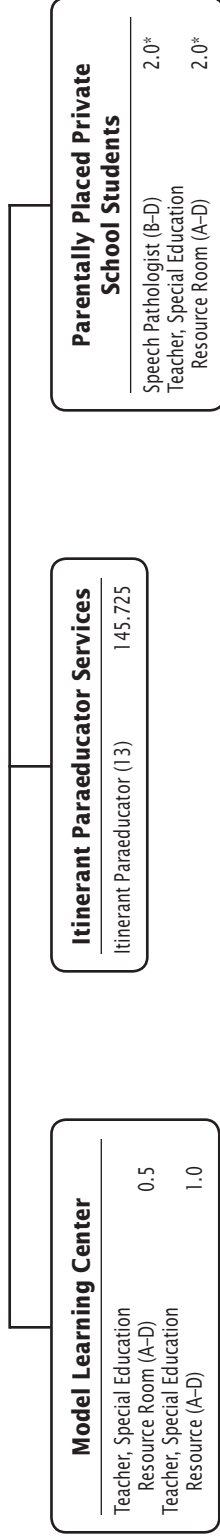


F.T.E. Positions 2,438.551

* 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 151,225

* Positions funded by Grant-IDEA

FY 2022 OPERATING BUDGET

**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 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	2,506.738	2,595.137	2,595.137	2,639.276	2,639.276	44.139
Position Salaries	\$161,252,370	\$169,152,242	\$169,152,242	\$168,262,750	\$167,381,990	\$(1,770,252)
Other Salaries						
Summer Employment		1,910,503	1,910,503	1,900,605	1,900,605	(9,898)
Professional Substitutes		2,436,210	2,436,210	2,187,484	2,187,484	(248,726)
Stipends		141,360	141,360	8,190	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	7,899,568	1,706,543
Other						
Subtotal Other Salaries	11,765,258	10,888,956	10,888,956	11,995,847	11,995,847	1,106,891
Total Salaries & Wages	173,017,628	180,041,198	180,041,198	180,258,597	179,377,837	(663,361)
02 Contractual Services						
Consultants		23,812	23,812	7,000	7,000	(16,812)
Other Contractual		1,548,684	1,548,684	1,023,679	1,023,679	(525,005)
Total Contractual Services	170,182	1,572,496	1,572,496	1,030,679	1,030,679	(541,817)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		154,646	154,646	152,122	152,122	(2,524)
Office						
Other Supplies & Materials		174,158	174,158	133,039	133,039	(41,119)
Total Supplies & Materials	47,642	328,804	328,804	285,161	285,161	(43,643)
04 Other						
Local/Other Travel		96,679	96,679	69,848	69,848	(26,831)
Insur & Employee Benefits		10,775,932	10,775,932	8,177,099	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	8,246,947	(2,633,664)
05 Equipment						
Leased Equipment						
Other Equipment		128,874	128,874	126,374	126,374	(2,500)
Total Equipment	58,426	128,874	128,874	126,374	126,374	(2,500)
Grand Total	<u>\$183,552,262</u>	<u>\$192,951,983</u>	<u>\$192,951,983</u>	<u>\$189,947,758</u>	<u>\$189,066,998</u>	<u>\$(3,884,985)</u>

**Department of Special Education K-12 Programs & 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 APPROVED	FY 2022 CHANGE
	248 Learning and Academic Disabilities							
6	AD Teacher, Special Education	X	46.100	28.500	28.500	46.000	46.000	17.500
6	AD Teacher, Sp Ed Resource Room	X	69.600	66.100	66.100	63.600	63.600	(2.500)
6	AD Teacher, Resource	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	148.549	136.275	136.275	140.700	140.700	4.425
	Subtotal		271.249	237.875	237.875	257.300	257.300	19.425
	242 School/Community-based Programs							
6	AD Teacher, Special Education	X	65.000	67.000	67.000	71.000	71.000	4.000
6	13 Paraeducator	X	97.500	100.500	100.500	106.500	106.500	6.000
	Subtotal		162.500	167.500	167.500	177.500	177.500	10.000
	246 Elementary Learning Centers							
6	AD Sp Ed Elem Prgm Spec	X	6.500	6.500	6.500	6.500	6.500	
6	AD Teacher, Special Education	X	80.500	84.500	84.500	88.500	88.500	4.000
6	13 Paraeducator	X	68.250	71.750	71.750	75.250	75.250	3.500
	Subtotal		155.250	162.750	162.750	170.250	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	17.000	.400
6	13 Spec Ed Itinerant Paraeducator	X	101.725	145.725	145.725	145.725	145.725	
	Subtotal		118.825	162.325	162.325	162.725	162.725	.400
	266 Transition Programs							
6	AD Teacher, Sp Ed Transition	X	45.500	45.500	45.500	45.500	45.500	
6	13 Paraeducator	X	16.250	16.250	16.250	16.250	16.250	
	Subtotal		61.750	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	5.400	
6	AD Teacher, Special Education	X	60.000	65.000	65.000	64.000	64.000	(1.000)
6	AD Teacher, Adapted Physical Educ	X	.500	.900	.900	.900	.900	
6	AD Sp Ed Secondary Prgm Spec	X	11.000	12.000	12.000	12.000	12.000	
6	13 Paraeducator	X	100.500	106.500	106.500	106.500	106.500	
	Subtotal		176.400	189.800	189.800	188.800	188.800	(1.000)
	275 Extensions Program							
6	O Supervisor					1.000	1.000	1.000
6	N Coordinator		1.000	1.000	1.000			(1.000)
6	BD Instructional Specialist					1.000	1.000	1.000
7	BD Social Worker - 10 Month	X	2.000	2.000	2.000	2.000	2.000	
6	AD Teacher, Special Education	X	19.500	18.500	18.500	20.500	20.500	2.000
6	AD Sp Ed Secondary Prgm Spec	X	3.500	3.500	3.500	3.500	3.500	
6	13 Paraeducator	X	42.000	39.375	39.375	44.625	44.625	5.250
	Subtotal		68.000	64.375	64.375	72.625	72.625	8.250

**Department of Special Education K-12 Programs & 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 APPROVED	FY 2022 CHANGE
	279 Gifted and Talented/Learning Disabled Progs.							
6	AD Teacher, Special Education	X	11.800	11.800	11.800	11.800	11.800	
6	13 Paraeducator	X	10.325	10.325	10.325	9.375	9.375	(.950)
	Subtotal		22.125	22.125	22.125	21.175	21.175	(.950)
	281 Learning for Independence Programs							
6	AD Teacher, Special Education	X	79.000	84.000	84.000	90.500	90.500	6.500
6	13 Paraeducator	X	71.750	73.500	73.500	79.188	79.188	5.688
	Subtotal		150.750	157.500	157.500	169.688	169.688	12.188
	284 Hours-based Staffing							
6	AD Teacher, Special Education	X	177.000	196.000	196.000	177.000	177.000	(19.000)
6	AD Teacher, Sp Ed Resource Room	X	50.000	50.000	50.000	50.000	50.000	
6	AD Teacher, Resource Spec Ed	X	40.000	40.000	40.000	40.000	40.000	
6	13 Paraeducator	X	185.062	189.437	189.437	186.812	186.812	(2.625)
	Subtotal		452.062	475.437	475.437	453.812	453.812	(21.625)
	285 Home School Model							
6	AD Teacher, Special Education	X	153.300	184.000	184.000	243.000	243.000	59.000
6	AD Teacher, Sp Ed Resource Room	X	145.000	145.000	145.000	146.000	146.000	1.000
6	13 Paraeducator	X	185.127	194.250	194.250	221.001	221.001	26.751
	Subtotal		483.427	523.250	523.250	610.001	610.001	86.751
	286 Bridge Program							
6	AD Teacher, Special Education	X	31.000	31.000	31.000	31.000	31.000	
6	AD Teacher, Adapted Physical Educ		2.800	2.800	2.800	3.000	3.000	.200
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	6.000	
6	13 School Secretary II		3.000	3.000	3.000	3.000	3.000	
6	13 Paraeducator	X	38.750	38.750	38.750	38.750	38.750	
	Subtotal		81.550	81.550	81.550	81.750	81.750	.200
	913 Grant - IDEA							
6	BD Speech Pathologist	X	4.000	4.000	4.000	3.000	3.000	(1.000)
3	BD Psychologist - 10 Month	X	1.000	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	13.600	
6	AD Teacher, Special Education	X	170.250	172.300	172.300	172.300	172.300	
6	AD Teacher, Sp Ed Resource Room	X	2.000	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	20.000	
6	13 Paraeducator	X	4.000					
	Subtotal		214.850	213.900	213.900	211.900	211.900	(2.000)

**Department of Special Education K-12 Programs & 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 APPROVED	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	2,639.276	2,639.276	44.139

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)	1.0
10-month	
Media Specialist (B-D)	0.5
Social Worker (B-D)	
10-month	
Teacher, Staff	1.0
Development (A-D)	
Elementary Program	0.5
Specialist (A-D)	
Teacher,	1.0
Special Education (A-D)	15.0
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, Art (A-D)	0.7
Teacher, Music (A-D)	0.6
Media Specialist (B-D)	
School Administrative	0.5
Secretary (16)	
Paraeducator (13)	1.0
School Secretary I (12)	14.0
Lunch Aide (7)	0.5
	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
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 157.275

*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 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	153.400	153.350	153.350	158.275	157.275	3.925
Position Salaries	\$8,315,484	\$8,766,243	\$8,766,243	\$9,007,099	\$8,969,321	\$203,078
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	8,969,321	203,078
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials						
Total Supplies & Materials	3,913	5,000	5,000	5,000	5,000	
04 Other						
Local/Other Travel		5,050	5,050	5,050	5,050	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,921	5,050	5,050	5,050	5,050	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$8,321,318</u>	<u>\$8,776,293</u>	<u>\$8,776,293</u>	<u>\$9,017,149</u>	<u>\$8,979,371</u>	<u>\$203,078</u>

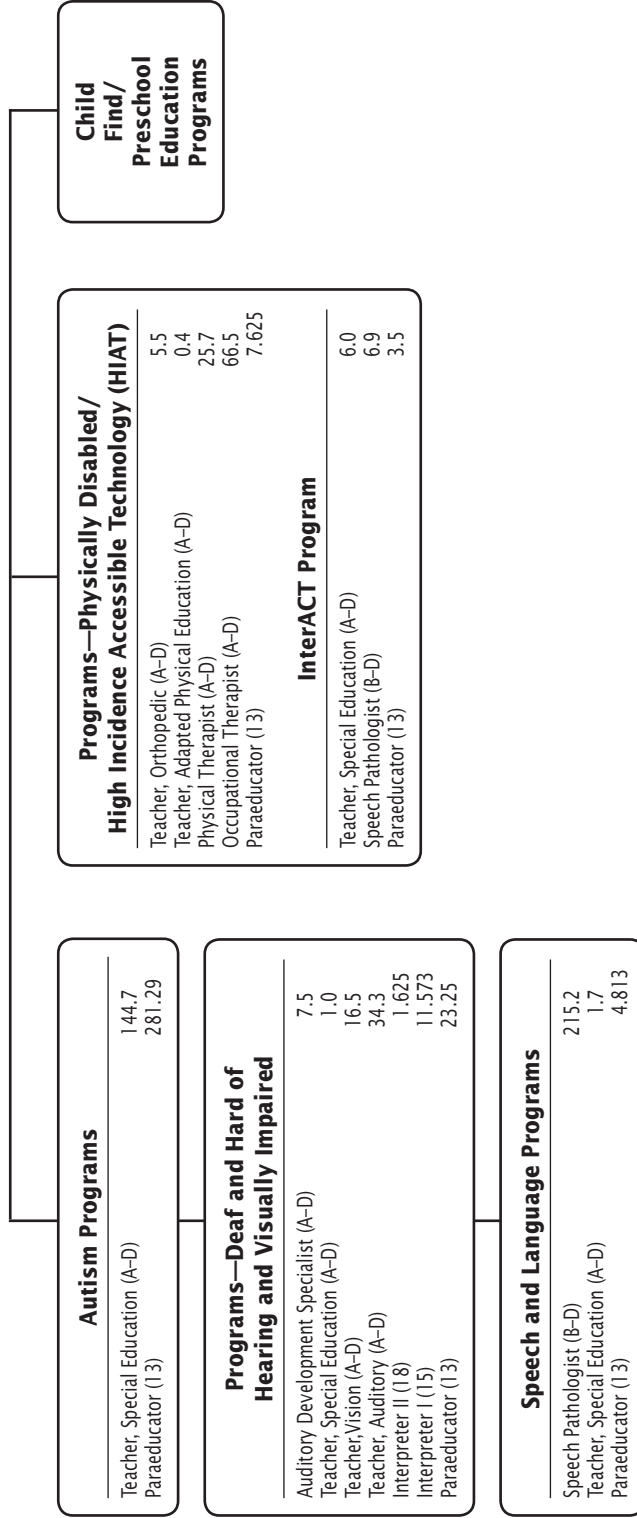
Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
243 Rock Terrace School								
6	P Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	.500	
6	BD Media Specialist	X	.500	.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	.400	.400	.400	.400	.400	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Art	X	.600	.600	.600	.600	.600	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Resource Spec Ed	X				1.000	1.000	1.000
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II	X	1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	16.875	16.875	16.875	16.875	16.875	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			26.975	27.975	27.975	28.975	27.975	
272 Stephen Knolls School								
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X				1.000	1.000	1.000
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Adapted Physical Educ	X	1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	14.000	14.000	14.000	14.000	14.000	
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
Subtotal			20.675	20.675	20.675	21.675	21.675	1.000
273 Carl Sandburg Learning Center								
6	O Principal		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000	1.000	1.000	
6	BD Media Specialist	X	.500	.500	.500	.500	.500	
7	BD Social Worker - 10 Month	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Sp Ed Elem Prgrm Spec	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Special Education	X	16.000	15.000	15.000	15.000	15.000	
6	AD Teacher, Art	X	.700	.700	.700	.700	.700	
6	AD Teacher, General Music	X	.500	.500	.500	.500	.500	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	26.250	24.500	24.500	24.500	24.500	
6	12 School Secretary I		.500	.500	.500	.500	.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 APPROVED	FY 2022 CHANGE
273 Carl Sandburg Learning Center								
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
Subtotal			52.325	49.575	49.575	49.575	49.575	
274 Longview School								
6	O Principal, Special Centers		1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Staff Development	X	.300	.500	.500	.500	.500	
6	AD Teacher, Special Education	X		1.000	1.000	1.500	1.500	.500
6	AD Teacher, Art	X	.500	.500	.500	.500	.500	
6	AD Teacher, General Music	X	.400	.400	.400	.500	.500	.100
6	AD Teacher, Adapted Physical Educ		1.500	1.500	1.500	1.500	1.500	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	15.750	16.250	16.250	19.250	19.250	3.000
6	12 School Secretary I		.500	.500	.500	.500	.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875			(.875)
Subtotal			22.325	24.025	24.025	26.750	26.750	2.725
295 Regional Institute for Children & Adolescents								
6	Q Principal		1.000	1.000	1.000	1.000	1.000	
6	N Assistant Principal		1.000	1.000	1.000	1.000	1.000	
6	BD Counselor	X	.500	.500	.500	.500	.500	
6	BD Media Specialist	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher	X	.500	.500	.500	.500	.500	
6	AD Teacher, Staff Development	X	.500	.500	.500	.500	.500	
6	AD Teacher, Special Education	X				.200	.200	.200
6	AD Teacher, Art	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, General Music	X	.600	.600	.600	.600	.600	
6	AD Teacher, Sp Ed Transition	X	1.000	1.000	1.000	1.000	1.000	
6	AD Teacher, Adapted Physical Educ		1.000	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	2.000	2.000	2.000	2.000	2.000	
6	16 School Admin Secretary		1.000	1.000	1.000	1.000	1.000	
6	14 Security Assistant	X	1.000	1.000	1.000	1.000	1.000	
6	13 School Secretary II		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	17.500	17.500	17.500	17.500	17.500	
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
Subtotal			31.100	31.100	31.100	31.300	31.300	.200
Total Positions			153.400	153.350	153.350	158.275	157.275	3.925

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 865.576

FY 2022 OPERATING BUDGET

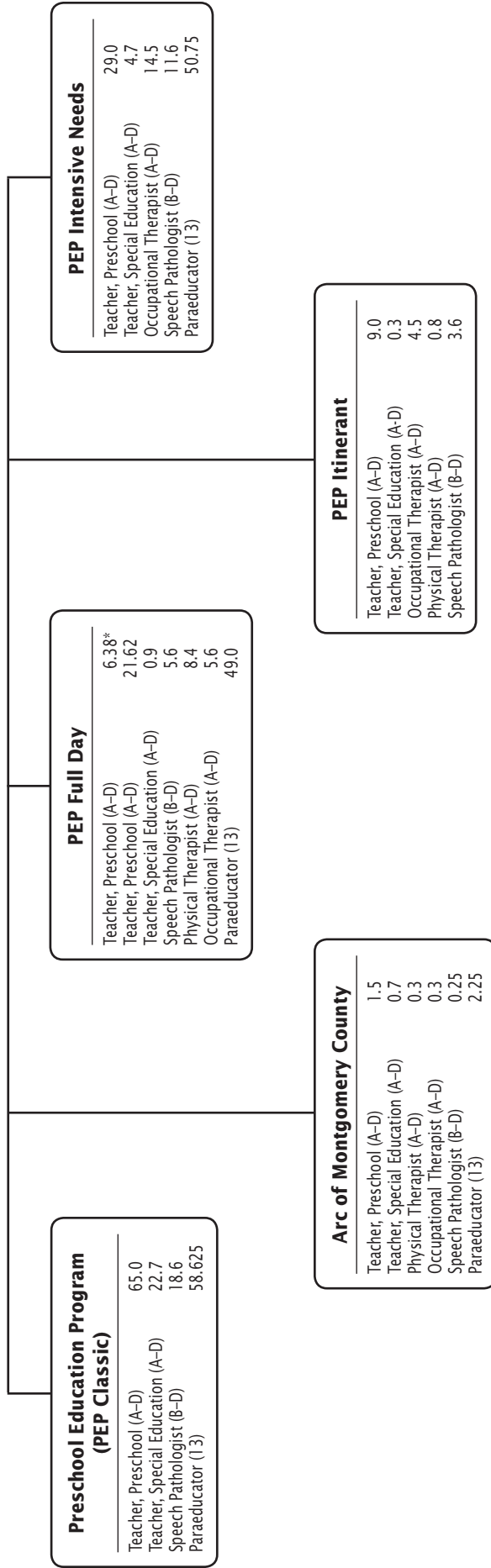
**Division of Special Education Prekindergarten, Programs and Services -
268/270/287/288/289/290**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	801.941	833.051	833.051	865.576	865.576	32.525
Position Salaries	\$51,730,312	\$56,032,931	\$56,032,931	\$57,294,387	\$57,294,387	\$1,261,456
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,603	15,603	15,603	15,603	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	17,825	15,603	15,603	15,603	15,603	
Total Salaries & Wages	51,748,137	56,048,534	56,048,534	57,309,990	57,309,990	1,261,456
02 Contractual Services						
Consultants						
Other Contractual		75,000	75,000	75,000	75,000	
Total Contractual Services	143,403	75,000	75,000	75,000	75,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		83,898	83,898	66,345	66,345	(17,553)
Total Supplies & Materials	41,156	83,898	83,898	66,345	66,345	(17,553)
04 Other						
Local/Other Travel		14,312	14,312	14,312	14,312	
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,555	62,555	77,285	77,285	14,730
Total Other	8,611	76,867	76,867	91,597	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>\$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 APPROVED	FY 2022 CHANGE
	268 Autism Programs							
6	AD Teacher, Special Education	X	127.500	137.900	137.900	144.700	144.700	6.800
6	13 Paraeducator	X	252.030	269.090	269.090	281.290	281.290	12.200
	Subtotal		379.530	406.990	406.990	425.990	425.990	19.000
	270 InterACT Program							
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	6.900	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	6.000	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	3.500	
	Subtotal		16.400	16.400	16.400	16.400	16.400	
	287 Programs - Deaf & Hard of Hearing							
6	AD Teacher, Special Education	X	.800	.800	.800	.800	.800	
6	AD Teacher, Auditory	X	34.800	35.700	35.700	34.300	34.300	(1.400)
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.500	7.500	.300
6	18 Interpreter Hearing Impair II	X	1.625	1.625	1.625	1.625	1.625	
6	15 Interpreter Hearing Impair I	X	11.573	11.573	11.573	11.573	11.573	
6	13 Paraeducator	X	19.075	19.425	19.425	18.375	18.375	(1.050)
	Subtotal		75.073	76.323	76.323	74.173	74.173	(2.150)
	288 Programs - Speech & Language							
6	BD Speech Pathologist	X	199.000	201.400	201.400	215.200	215.200	13.800
6	AD Teacher, Special Education	X	1.700	1.700	1.700	1.700	1.700	
6	13 Paraeducator	X	4.813	4.813	4.813	4.813	4.813	
	Subtotal		205.513	207.913	207.913	221.713	221.713	13.800
	289 Programs - Visually Impaired							
6	AD Teacher, Vision	X	15.500	15.500	15.500	16.500	16.500	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	.200	
6	13 Paraeducator	X	4.000	4.000	4.000	4.875	4.875	.875
	Subtotal		19.700	19.700	19.700	21.575	21.575	1.875
	290 Programs - Physically Disabled							
6	AD Teacher, Orthopedic	X	5.500	5.500	5.500	5.500	5.500	
6	AD Physical Therapist	X	25.700	25.700	25.700	25.700	25.700	
6	AD Occupational Therapist	X	66.500	66.500	66.500	66.500	66.500	
6	AD Teacher, Adapted Physical Educ		.400	.400	.400	.400	.400	
6	13 Paraeducator	X	7.625	7.625	7.625	7.625	7.625	
	Subtotal		105.725	105.725	105.725	105.725	105.725	
	Total Positions		801.941	833.051	833.051	865.576	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 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	349.687	366.100	366.100	396.475	396.475	30.375
Position Salaries	\$22,983,328	\$24,747,922	\$24,747,922	\$26,233,696	\$25,079,308	\$331,386
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	25,079,308	331,386
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		17,581	17,581	13,482	13,482	(4,099)
Office						
Other Supplies & Materials		182,675	182,675	110,053	110,053	(72,622)
Total Supplies & Materials	105,532	200,256	200,256	123,535	123,535	(76,721)
04 Other						
Local/Other Travel		35,600	35,600	35,600	35,600	
Insur & Employee Benefits		172,917	172,917	195,515	195,515	22,598
Utilities						
Miscellaneous						
Total Other	177,165	208,517	208,517	231,115	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>\$25,433,958</u>	<u>\$277,263</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 APPROVED	FY 2022 CHANGE
	269 Preschool Education Program (PEP)							
6	BD Speech Pathologist	X	36.650	36.850	36.850	39.650	39.650	2.800
6	AD Teacher, Preschool Education	X	115.120	118.120	118.120	126.120	126.120	8.000
6	AD Teacher, Special Education	X	28.000	27.800	27.800	29.300	29.300	1.500
6	AD Physical Therapist	X	8.600	9.500	9.500	9.500	9.500	
6	AD Occupational Therapist	X	19.000	22.450	22.450	24.900	24.900	2.450
6	13 Paraeducator	X	136.937	146.000	146.000	160.625	160.625	14.625
	Subtotal		344.307	360.720	360.720	390.095	390.095	29.375
	907 Grant - IDEA Preschool Education							
6	AD Teacher, Preschool Education	X	5.380	5.380	5.380	6.380	6.380	1.000
	Subtotal		5.380	5.380	5.380	6.380	6.380	1.000
	Total Positions		349.687	366.100	366.100	396.475	396.475	30.375