



# FY 2022

# Operating Budget

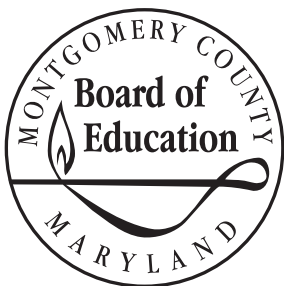
Montgomery County Public Schools, Rockville, Maryland

Fiscal and School Year Ending June 30, 2022

Monifa B. McKnight, Ed.D.

Interim Superintendent of Schools

[www.montgomeryschoolsmd.org/budget](http://www.montgomeryschoolsmd.org/budget)



## **VISION**

*We inspire learning by providing the greatest public education to each and every student.*

## **MISSION**

*Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.*

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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## **PREFACE**

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This condensed edition of the FY 2022 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 27, 2021, and as approved by the Board of Education on June 10, 2021. The figures in this edition form the basis for accounting of FY 2022 expenditures.



## CONTENTS

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# FY 2022 Operating Budget Summary and Personnel Complement

	PAGE
<b>Summary Data:</b>	
Table 1: Summary of Resources by Object of Expenditure.....	i-1
Table 1a: Summary of Budget Changes .....	i-2
Where the Money Goes .....	i-3
Where the Money Comes From .....	i-4
Table 2: Budget Revenues by Source.....	ii-1
Table 3: Revenue Summary for Grant Programs by Source of Funds .....	iii-1
Table 4: Summary of Student Enrollment.....	iv-1
Table 5: Allocation of Staffing.....	v-1
Table 6: Cost per Student by Grade Span .....	vi-1
Table 7: Summary of State Categories .....	vii-1
Summary of Negotiations .....	viii-1
Montgomery County Public Schools FY 2022 Organization Chart .....	ix-1
Final Adoption of the Operating Budget .....	x-1
<b>Budget Chapters:</b>	
Schools .....	1-1
Teaching, Learning, and Schools .....	2-1
Curriculum and Instructional Programs .....	3-1
Special Education.....	4-1
Student Services and Engagement.....	5-1
Strategic Initiatives and Districtwide Services and Supports .....	6-1
Technology Support and Infrastructure .....	7-1
Operations.....	8-1
Finance .....	9-1
Human Capital Management .....	10-1
Administration and Oversight .....	11-1
<b>Appendices:</b>	
FY 2022 Work Schedule for Supporting Services Personnel .....	A-1
Administrative & Supervisory Salary Schedule .....	B-1
Business and Operations Administrators Salary Schedule.....	B-2
Teacher and Other Professional Salary Schedule.....	B-3
Supporting Services Hourly Rate Schedule.....	B-4
State Budget Category Summaries (Categories 1–81) .....	C-1
K–12 Budget Staffing Guidelines .....	D-1
Special Education Staffing Plan and Budget Guidelines .....	E-1
Non-Operating Budget Positions .....	F-1
Reconciliation of Comprehensive Annual Financial Report (CAFR) and Operating Budget for FY 2020 Actual Expenditures .....	G-1
Glossary .....	H-1



**TABLE 1**  
**SUMMARY OF RESOURCES**  
**BY OBJECT OF EXPENDITURE**

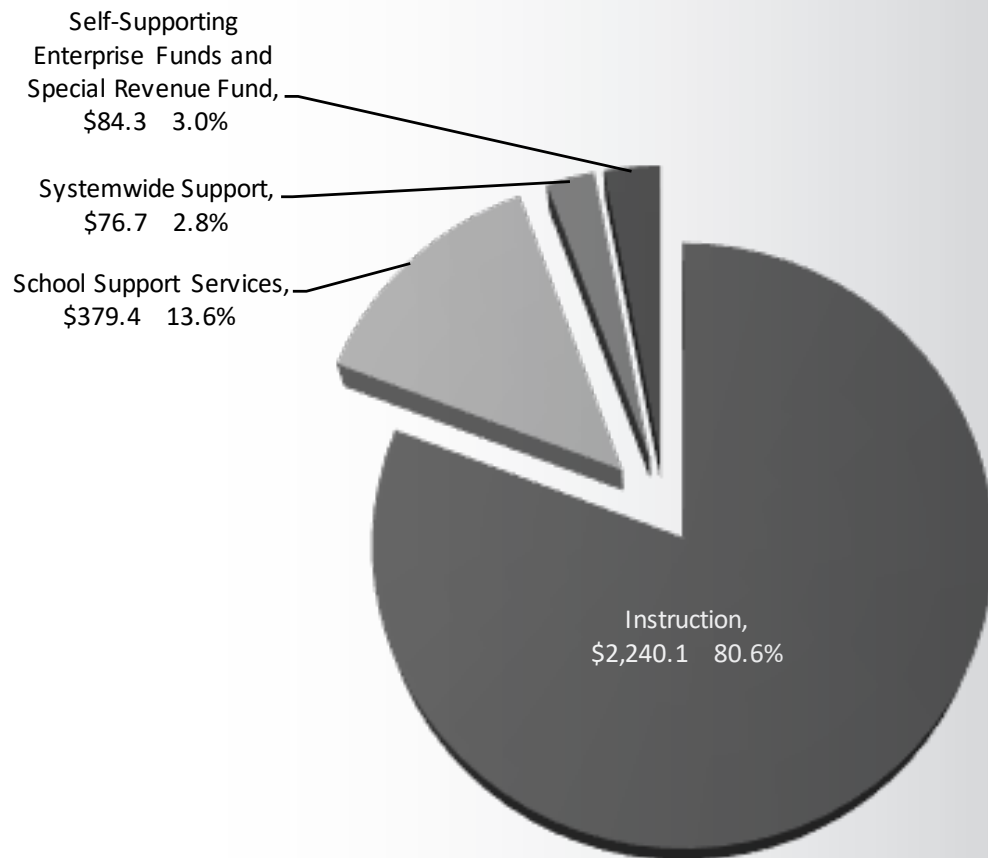
OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
<b>POSITIONS</b>					
Administrative	745.250	758.550	756.550	778.050	21.500
Business/Operations Admin.	96.750	96.750	97.750	97.500	(.250)
Professional	13,499.086	13,763.586	13,764.586	13,975.598	211.012
Supporting Services	8,566.287	8,777.604	8,777.604	8,954.383	176.779
<b>TOTAL POSITIONS</b>	<b>22,907.373</b>	<b>23,396.490</b>	<b>23,396.490</b>	<b>23,805.531</b>	<b>409.041</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$103,912,524	\$107,182,687	\$106,990,157	\$110,785,048	\$3,794,891
Business/Operations Admin.	9,976,043	10,198,213	10,198,213	10,132,650	(65,563)
Professional	1,163,998,016	1,189,603,002	1,189,720,574	1,211,391,379	21,670,805
Supporting Services	389,390,024	407,412,265	407,487,223	418,505,395	11,018,172
<b>TOTAL POSITION DOLLARS</b>	<b>1,667,276,607</b>	<b>1,714,396,167</b>	<b>1,714,396,167</b>	<b>1,750,814,472</b>	<b>36,418,305</b>
<b>OTHER SALARIES</b>					
Administrative	521,522	260,112	260,112	375,112	115,000
Professional	59,392,157	118,914,793	119,591,495	73,879,638	(45,711,857)
Supporting Services	33,059,798	35,265,467	35,285,467	34,195,882	(1,089,585)
<b>TOTAL OTHER SALARIES</b>	<b>92,973,477</b>	<b>154,440,372</b>	<b>155,137,074</b>	<b>108,450,632</b>	<b>(46,686,442)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,760,250,084</b>	<b>1,868,836,539</b>	<b>1,869,533,241</b>	<b>1,859,265,104</b>	<b>(10,268,137)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>58,459,995</b>	<b>60,327,789</b>	<b>60,327,789</b>	<b>66,220,017</b>	<b>5,892,228</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>75,980,075</b>	<b>75,443,360</b>	<b>75,443,360</b>	<b>82,104,274</b>	<b>6,660,914</b>
<b>04 OTHER</b>					
Local/Other Travel	1,753,940	2,427,004	2,427,004	2,395,408	(31,596)
Insur & Employee Benefits	620,642,773	606,134,775	606,188,073	624,464,922	18,276,849
Utilities	37,323,333	43,065,463	43,065,463	42,890,810	(174,653)
Miscellaneous	66,652,330	76,963,741	76,963,741	79,880,330	2,916,589
<b>TOTAL OTHER</b>	<b>726,372,376</b>	<b>728,590,983</b>	<b>728,644,281</b>	<b>749,631,470</b>	<b>20,987,189</b>
<b>05 EQUIPMENT</b>	<b>24,748,157</b>	<b>22,308,388</b>	<b>22,308,388</b>	<b>23,291,325</b>	<b>982,937</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,645,810,687</b>	<b>\$2,755,507,059</b>	<b>\$2,756,257,059</b>	<b>\$2,780,512,190</b>	<b>\$24,255,131</b>



## WHERE THE MONEY GOES

**Total Expenditures = \$2,780,512,190**

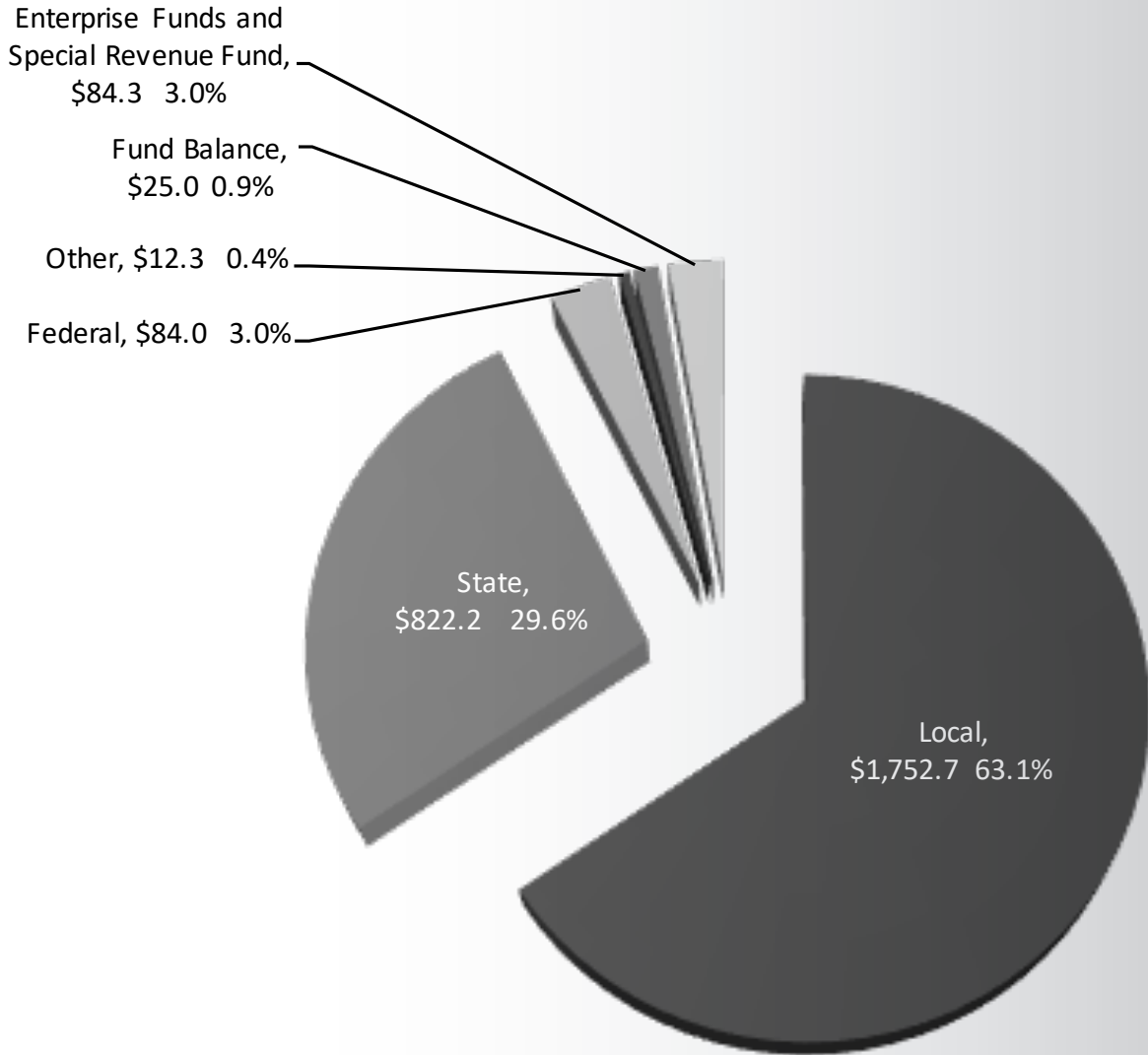
(Dollars in Millions on Chart)



## WHERE THE MONEY COMES FROM

**Total Revenue = \$2,780,512,190**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2020 ACTUAL**</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 CURRENT*</b>	<b>FY 2022 ESTIMATED</b>
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$1,726,807,241	\$1,726,807,241	1,752,612,120	1,752,662,235
Programs financed through local Grants	18,000			
Total from the County	1,726,825,241	1,726,807,241	1,752,612,120	1,752,662,235
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	368,197,235	368,197,235	388,035,631	384,201,699
Geographic Cost of Education Index	38,902,207	38,902,207	39,976,914	39,382,053
Limited English Proficient	76,846,546	76,846,546	81,960,239	77,169,168
Compensatory Education	143,060,602	143,060,602	148,569,680	133,783,552
Students with Disabilities - Formula	42,511,183	42,511,232	44,502,835	44,369,539
Students with Disabilities - Reimbursement	17,955,550	18,445,511	19,202,127	19,050,700
Transportation	46,449,499	46,449,499	47,626,347	42,164,380
Miscellaneous	181,458	200,000	180,000	180,000
Blueprint for Maryland's Future Initiatives - State Aid	10,482,238	10,482,238	11,472,106	14,622,086
Blueprint for Maryland's Future Initiatives	11,929,432	13,942,226	15,932,890	16,679,389
Supplemental Instruction/Tutoring				20,070,818
Hold-harmless Grants				29,701,255
Programs financed through State Grants	6,867,180	800,853	800,853	858,153
Total from the State	763,383,130	759,838,149	<b>798,259,622</b>	<b>822,232,792</b>
<b>From the Federal Government:</b>				
Impact Aid	119,553	100,000	120,000	100,000
Programs financed through Federal Grants	85,891,352	81,966,414	83,686,189	83,878,035
Total from the Federal Government	86,010,905	82,066,414	<b>83,806,189</b>	<b>83,978,035</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	318,285	240,000	250,000	150,000
Nonresident Pupils	341,269	530,000	350,000	309,933
Summer School	1,447,092	1,600,000	1,650,000	1,000,000
Outdoor Education	453,940	700,000	700,000	500,000
Miscellaneous - Interest Income	1,888,138	300,000	900,000	300,000
Programs financed through Private Grants	680,816	6,731,204	10,031,204	10,031,204
Total from Other Sources	5,129,540	10,101,204	<b>13,881,204</b>	<b>12,291,137</b>
Fund Balance	25,000,000	25,000,000	25,000,000	25,000,000
Total Current Fund	2,606,348,816	2,603,813,008	<b>2,673,559,135</b>	<b>2,696,164,199</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	2,226,240	2,243,044	1,961,392	1,961,392
National School Lunch, Special Milk and Free Lunch Programs	42,396,670	38,276,538	40,852,540	41,982,540
Sale of Meals and other	12,966,604	17,588,383	17,586,048	17,956,048
Total School Food Service Fund	57,589,514	58,107,965	<b>60,399,980</b>	<b>61,899,980</b>

**TABLE 2  
BUDGET REVENUE BY SOURCE**

<b>SOURCE</b>	<b>FY 2020 ACTUAL**</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 CURRENT*</b>	<b>FY 2022 ESTIMATED</b>
<b>Real Estate Management Fund:</b>				
Rental fees	3,340,553	3,966,407	4,967,149	4,957,216
Total Real Estate Management Fund	3,340,553	3,966,407	<b>4,967,149</b>	<b>4,957,216</b>
<b>Field Trip Fund:</b>				
Fees	1,334,742	2,736,949	2,914,182	3,074,182
Total Field Trip Fund	1,334,742	2,736,949	<b>2,914,182</b>	<b>3,074,182</b>
<b>Entrepreneurial Activities Fund:</b>				
Fees	7,649,091	10,150,669	12,646,838	12,646,838
Total Entrepreneurial Activities Fund	7,649,091	10,150,669	<b>12,646,838</b>	<b>12,646,838</b>
Total Enterprise Funds	69,913,900	74,961,990	<b>80,928,149</b>	<b>82,578,216</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	1,799,775	1,799,775	1,769,775	1,769,775
Total Instructional Special Revenue Fund	1,799,775	1,799,775	<b>1,769,775</b>	<b>1,769,775</b>
<b>GRAND TOTAL</b>	<b>\$2,678,062,491</b>	<b>\$2,680,574,773</b>	<b>2,756,257,059</b>	<b>2,780,512,190</b>
<b>Tax - Supported Budget</b>	<b>FY 2020 BUDGET</b>	<b>FY 2020 CURRENT</b>		
Grand Total	\$2,678,062,491	\$2,680,574,773	\$2,756,257,059	2,780,512,190
<b>Less:</b>				
Grants	(105,386,780)	(103,440,697)	(110,451,136)	(94,767,392)
Enterprise Funds	(69,913,900)	(74,961,990)	(80,928,149)	(82,578,216)
Special Revenue Fund	(1,799,775)	(1,799,775)	(1,769,775)	(1,769,775)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$2,500,962,036</b>	<b>\$2,500,372,311</b>	<b>2,563,107,999</b>	<b>2,601,396,807</b>

\*The FY 2021 Current Budget includes a \$750,000 supplemental appropriation for Restorative Justice approved by the County Council on February 23, 2021.

\*\*The actual column refers to revenue received during the fiscal year. In some cases, this may not include total amount of revenue awarded if the revenue spans over a multiyear funding period, which is the case for many MCPS budgeted grants.

The Real Estate Management Fund was created July 1, 1992. The Field Trip Fund was created effective July 1, 1993.

The Entrepreneurial Activities Fund was created effective July 1, 1998. The Instructional Television Special Revenue Fund was created July 1, 2000.

**TABLE 3  
REVENUE SUMMARY FOR GRANT PROGRAMS BY SOURCE OF FUNDS**

<b>Program Name and Source of Funding (Budgeted)</b>	<b>FY 2020 ACTUAL*</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 ESTIMATED</b>
<b>FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)</b>				
<b>Title I - A (941/942)</b>	\$ 32,001,451	\$ 28,577,342	\$ 28,577,342	\$ 28,577,342
<b>Title I - D</b>				
Neglected and Delinquent Youth (937)	77,375	92,050	92,050	92,050
Total Title I	32,078,826	28,669,392	28,669,392	28,669,392
<b>Title II - A</b>				
Skillful Teaching and Leading Program (915)	3,955,757	3,955,757	3,955,757	3,955,757
Total Title II	3,955,757	3,955,757	3,955,757	3,955,757
<b>Title III</b>				
English Language Acquisition (927)	3,091,955	3,080,270	3,080,270	3,080,270
<b>Title IV - A</b>				
Student Support and Academic Enrichment (925)	2,198,157	2,068,305	2,068,305	2,068,305
<b>Title VI</b>				
American Indian Education (903)	21,369	21,369	21,369	25,091
<b>SUBTOTAL</b>	<b>41,346,064</b>	<b>37,795,093</b>	<b>37,795,093</b>	<b>37,798,815</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Blueprint for Maryland's Future - State				
Concentration of Poverty (924)	1,990,664	3,981,328	3,981,328	-
Special Education (922)	9,132,868	9,132,868	9,132,868	-
Transitional Supplemental Instruction (920)	2,735,361	2,735,361	2,735,361	-
Mental Health Coordinator (928)	83,333	83,333	83,333	-
Head Start Child Development (931/932)				
Federal	4,040,006	3,870,476	3,870,476	4,115,900
Individuals with Disabilities Education (902/907/913)				
Federal	33,187,643	34,461,038	34,461,038	34,461,038
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services (930)				
Federal	622,884	662,884	662,884	605,584
State	400,853	400,853	400,853	458,153
Judith P. Hoyer Child Care Centers State (904/905)	500,000	400,000	400,000	400,000
Medical Assistance Program (939)				
Federal	4,609,714	5,117,501	5,117,501	5,117,501
National Institutes of Health (NIH) (908)				
Federal	298,512	298,512	298,512	298,512
Provision for Future Supported Projects (999)				
Other	6,731,204	10,031,204	10,031,204	10,031,204
Carl D. Perkins Career & Technical Ed. Improvement (950/951)				
Federal	1,480,685	1,480,685	1,480,685	1,480,685
<b>SUBTOTAL</b>	<b>65,813,727</b>	<b>72,656,043</b>	<b>72,656,043</b>	<b>56,968,577</b>
<b>TOTAL</b>	<b>\$ 107,159,791</b>	<b>\$ 110,451,136</b>	<b>\$ 110,451,136</b>	<b>\$ 94,767,392</b>
<b>Summary of Funding Sources</b>				
Federal	\$ 85,585,508	\$ 83,686,189	\$ 83,686,189	\$ 83,878,035
State	14,843,079	16,733,743	16,733,743	858,153
County				
Other	6,731,204	10,031,204	10,031,204	10,031,204
<b>GRAND TOTAL</b>	<b>\$ 107,159,791</b>	<b>\$ 110,451,136</b>	<b>\$ 110,451,136</b>	<b>\$ 94,767,392</b>

\*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT - FY 2019 THROUGH FY 2022**

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2019 ACTUAL 9/30/2018	FY 2020 ACTUAL 9/30/2019	FY 2021 ACTUAL 9/30/2020	FY 2021 BUDGET 9/30/2020	FY 2022 PROJECTED* 9/30/2021	COLUMN (5) LESS COLUMN (4) #	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	2,338	2,326	1,670	2,395	2,326	(69)	-2.9%
HEAD START	640	644	406	648	641	(7)	-1.1%
KINDERGARTEN	11,316	11,495	10,332	11,564	10,823	(741)	-6.4%
GRADES 1-5	60,421	60,437	58,421	60,605	59,189	(1,416)	-2.3%
<b>SUBTOTAL ELEMENTARY</b>	<b>74,715</b>	<b>74,902</b>	<b>70,829</b>	<b>75,212</b>	<b>72,979</b>	<b>(2,233)</b>	<b>-3.0%</b>
GRADES 6-8	36,489	37,637	37,299	38,030	37,729	(301)	
<b>SUBTOTAL MIDDLE</b>	<b>36,489</b>	<b>37,637</b>	<b>37,299</b>	<b>38,030</b>	<b>37,729</b>	<b>(301)</b>	<b>-0.8%</b>
GRADES 9-12	49,315	50,432	50,361	51,402	51,839	437	
<b>SUBTOTAL HIGH</b>	<b>49,315</b>	<b>50,432</b>	<b>50,361</b>	<b>51,402</b>	<b>51,839</b>	<b>437</b>	<b>0.9%</b>
ALTERNATIVE PROGRAMS	116	126	110	140	126	(14)	
<b>SUBTOTAL ALTERNATIVE PROGRAMS</b>	<b>116</b>	<b>126</b>	<b>110</b>	<b>140</b>	<b>126</b>	<b>(14)</b>	<b>-10.0%</b>
<b>SUBTOTAL PRE-K - GRADE 12</b>	<b>160,635</b>	<b>163,097</b>	<b>158,599</b>	<b>164,784</b>	<b>162,673</b>	<b>(2,111)</b>	<b>-1.3%</b>
<b>SPECIAL EDUCATION</b>							
PEP ITINERANT	80	100	40	124	140	16	12.9%
PRE-KINDERGARTEN (PEP)	1,521	1,610	1,480	1,673	1,628	(45)	-2.7%
SPECIAL CENTERS**	444	460	445	460	449	(11)	-2.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	<b>2,045</b>	<b>2,170</b>	<b>1,965</b>	<b>2,257</b>	<b>2,217</b>	<b>(40)</b>	<b>-1.8%</b>
<b>GRAND TOTAL</b>	<b>162,680</b>	<b>165,267</b>	<b>160,564</b>	<b>167,041</b>	<b>164,890</b>	<b>(2,151)</b>	<b>-1.3%</b>

NOTE: Grade enrollments include special education students.

\*Based on final enrollment projections

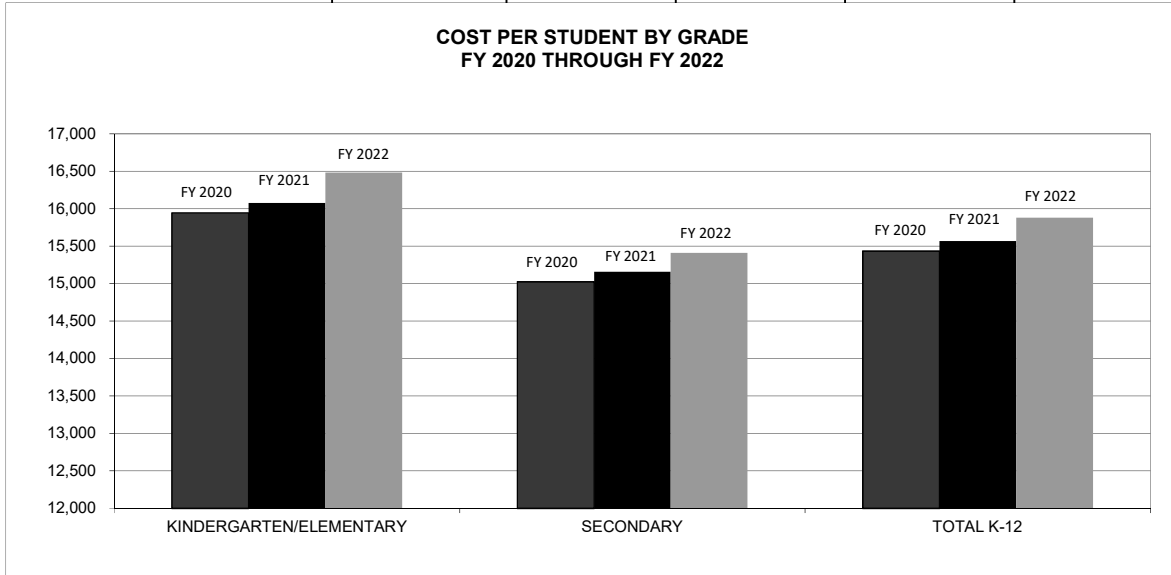
\*\*Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5  
ALLOCATION OF STAFFING**

	<b>POSITIONS</b>	<b>BUDGET FY 2017</b>	<b>BUDGET FY 2018</b>	<b>BUDGET FY 2019</b>	<b>BUDGET FY 2020</b>	<b>CURRENT FY 2021</b>	<b>APPROVED FY 2022</b>	<b>FY 21 - FY 22 CHANGE</b>
1	<b>Executive</b>	17.000	17.000	17.000	19.000	18.000	21.000	3.000
2	<b>Administrative</b> - (directors, supervisors, program coordinators, executive assistants)	197.600	198.750	182.250	184.250	191.550	207.550	16.000
3	<b>Business/Operations Administrator</b> - (leadership positions supervised by directors and supervisors)	86.650	90.750	95.750	96.750	97.750	97.500	(0.250)
4	<b>Other Professional</b> - (12-month instructional/ evaluation specialists)	185.400	169.500	163.100	164.500	202.400	207.400	5.000
5	<b>Principal/Assistant Principal</b>	503.500	514.500	528.500	542.000	547.000	549.500	2.500
6	<b>Teacher</b>	11,481.264	11,572.529	11,686.139	11,884.964	12,079.414	12,201.114	121.700
7	<b>Special Education Specialist</b> - (speech pathologists, physical/occupational therapists)	503.008	509.148	511.608	521.758	529.908	547.950	18.042
8	<b>Media Specialist</b>	196.500	198.200	198.200	199.200	198.700	198.200	(0.500)
9	<b>Counselor</b>	486.000	496.500	504.500	519.500	531.500	582.000	50.500
10	<b>Psychologist</b>	115.034	115.409	120.534	124.534	132.034	146.034	14.000
11	<b>Social Worker</b>	15.830	20.030	24.230	30.230	35.230	37.000	1.770
12	<b>Pupil Personnel Worker</b>	53.000	53.000	52.400	54.400	55.400	55.900	0.500
13	<b>Instructional Aide and Assistant</b> - (paraeducators, media assistants, lunch-hour aides, parent assistants, instructional data assistants)	2,764.814	2,704.947	2,762.101	2,852.111	2,954.265	3,058.044	103.779
14	<b>Secretarial/Clerical/Data Support</b> - (secretarial, clerical, personnel/transportation/fiscal/other lower grade program/data assistants)	967.850	977.500	973.750	982.550	993.300	1,007.800	14.500
15	<b>IT Systems Specialist</b>	108.000	108.000	121.500	119.500	125.000	125.000	-
16	<b>Security</b> - (includes all positions except those in lines 2,3,14 above)	232.000	240.000	242.000	244.000	249.000	254.600	5.600
17	<b>Cafeteria</b> - (Includes all positions except those in lines 2,3,14,15 above)	564.323	568.323	571.323	576.823	580.073	578.073	(2.000)
18	<b>Building Services</b> - (includes all positions except those in lines 2,3,14 above)	1,379.700	1,403.700	1,403.700	1,419.000	1,435.500	1,451.000	15.500
19	<b>Facilities Management/Maintenance</b> - (includes all positions except those in lines 2,3,14,15 above)	352.000	367.000	368.000	367.500	356.500	348.500	(8.000)
20	<b>Supply/Property Management</b> - (includes all positions except those in lines 2, 3,14,15 above)	51.500	53.500	53.500	53.500	55.500	56.500	1.000
21	<b>Transportation</b> - (includes all positions except those in lines 2,3 14,15 above)	1,693.153	1,690.153	1,700.153	1,713.278	1,787.341	1,802.341	15.000
22	<b>Other Support Personnel</b> - (business, technology human resources,communications, printing, and other support staff)	226.375	231.125	230.625	238.025	241.125	272.525	31.400
	<b>TOTAL</b>	<b>22,180.501</b>	<b>22,299.564</b>	<b>22,510.863</b>	<b>22,907.373</b>	<b>23,396.490</b>	<b>23,805.531</b>	<b>409.041</b>

**TABLE 6  
COST PER STUDENT BY GRADE SPAN**

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12*	AMOUNT EXCLUDED*	TOTAL BUDGET**
<b>FY 2020 BUDGET</b>					
EXPENDITURES	1,133,846,178	1,328,005,560	2,461,851,738	218,723,035	2,680,574,773
STUDENTS 9/30/19	71,109	88,384	159,493		
COST PER STUDENT	15,945	15,025	15,435		
<b>FY 2021 BUDGET</b>					
EXPENDITURES	1,160,305,044	1,364,674,517	2,524,979,561	230,527,498	2,755,507,059
STUDENTS 9/30/20	72,169	90,032	162,201		
COST PER STUDENT	16,078	15,158	15,567		
<b>FY 2022 BUDGET</b>					
EXPENDITURES	1,154,074,725	1,389,148,446	2,543,223,171	237,289,019	2,780,512,190
STUDENTS 9/30/21	70,012	90,143	160,155		
COST PER STUDENT	16,484	15,410	15,880		



**Notes:**

Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.

\*\*Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten, Infants and Toddlers, and Enterprise Funds.



**TABLE 7  
STATE CATEGORY SUMMARY**

STATE CATEGORY	FY 2020 ACTUAL*	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2021 CHANGE
<b>FTE</b>					
Category 1, Administration	364.875	370.375	370.375	402.125	31.750
Category 2, Mid-level Administration	1,700.200	1,716.450	1,716.450	1,734.150	17.700
Category 3, Instructional Salaries	12,005.889	12,215.596	12,215.596	12,423.563	207.967
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,284.418	4,414.290	4,414.290	4,522.654	108.364
Category 7, Student Personnel Services	118.140	151.115	151.115	167.775	16.660
Category 8, Health Services	-	-	-	-	-
Category 9, Student Transportation	1,759.778	1,833.841	1,833.841	1,848.841	15.000
Category 10, Operation of Plant & Equipment	1,653.000	1,681.500	1,681.500	1,710.100	28.600
Category 11, Maintenance of Plant	369.000	359.000	359.000	342.000	(17.000)
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.750	5.750	5.750	5.750	-
Category 37, MCPS TV Special Revenue Fund	13.500	13.500	13.500	13.500	-
Category 51, Real Estate Fund	12.000	11.000	11.000	11.000	-
Category 61, Food Service Fund	604.323	607.573	607.573	607.573	-
Category 71, Field Trip Fund	4.500	4.500	4.500	4.500	-
Category 81, Entrepreneurial Activities	12.000	12.000	12.000	12.000	-
<b>GRAND TOTAL, FTE</b>	<b>22,907.373</b>	<b>23,396.490</b>	<b>23,396.490</b>	<b>23,805.531</b>	<b>409.041</b>
<b>AMOUNT</b>					
Category 1, Administration	\$56,002,455	\$57,147,645	\$57,147,645	\$61,083,603	\$3,935,958
Category 2, Mid-level Administration	154,186,301	156,453,505	156,453,505	159,551,145	3,097,640
Category 3, Instructional Salaries	1,036,247,907	1,109,986,450	1,109,986,450	1,090,778,138	(19,208,312)
Category 4, Textbooks & Instructional Supplies	31,591,476	31,817,982	31,817,982	36,833,752	5,015,770
Category 5, Other Instructional Costs	20,829,415	21,052,219	21,052,219	27,393,923	6,341,704
Category 6, Special Education	360,470,355	375,271,849	375,271,849	375,998,878	727,029
Category 7, Student Personnel Services	12,270,907	15,809,669	16,506,371	17,658,602	1,152,231
Category 8, Health Services	624	2,381,456	2,381,456	1,061,600	(1,319,856)
Category 9, Student Transportation	108,798,873	117,715,284	117,715,284	122,336,183	4,620,899
Category 10, Operation of Plant & Equipment	140,242,708	145,793,929	145,793,929	149,330,268	3,536,339
Category 11, Maintenance of Plant	40,094,921	42,689,669	42,689,669	39,353,868	(3,335,801)
Category 12, Fixed Charges	609,897,379	595,706,749	595,760,047	613,811,896	18,051,849
Category 14, Community Service	824,584	982,729	982,729	972,343	(10,386)
Category 37, MCPS TV Special Revenue Fund	1,725,802	1,769,775	1,769,775	1,769,775	-
Category 51, Real Estate Fund	3,674,332	4,967,149	4,967,149	4,957,216	(9,933)
Category 61, Food Service Fund	59,351,635	60,399,980	60,399,980	61,899,980	1,500,000
Category 71, Field Trip Fund	1,527,869	2,914,182	2,914,182	3,074,182	160,000
Category 81, Entrepreneurial Activities	8,073,144	12,646,838	12,646,838	12,646,838	-
<b>GRAND TOTAL, AMOUNT</b>	<b>\$2,645,810,687</b>	<b>\$2,755,507,059</b>	<b>\$2,756,257,059</b>	<b>\$2,780,512,190</b>	<b>\$24,255,131</b>

\*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding periods, which is the case for many MCPS budgeted grants.

# Montgomery County Public Schools FY 2022 Operating Budget

## Summary of Negotiations

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The two MCAAP units are covered in a single contract for both units. During FY 2021, the Board of Education reached agreements covering economic and non-economic terms with all three-employee associations. MCAAP/MCBOA and SEIU are covered under separate three-year agreements, effective July 1, 2020, through June 30, 2023. The agreement with MCEA is shorter, effective February 23, 2021, through June 30, 2022.

Based on the three agreements, employees received a general wage increase of two percent effective May 3, 2021. The agreements ratified between April and June 2021 also provide annual step increases and longevity increases for FY 2021 based on eligibility criteria. As part of the ratified agreements, the contracts are open for negotiations on wages for FY 2022. Those negotiations are not completed as of this publication.

Key highlights of the agreements are as follows:

### **Agreement between MCAAP/MCBOA and MCPS for the School Years 2020-2023:**

#### Effective May 3, 2021

1. Salary scales increased by 2.0 percent.
2. All eligible employees received scheduled step and longevity increases.
3. It is recognized that approximately \$3.1 million in additional annualized costs will occur during FY 2022 as a result of the delayed implementation of the FY 2021 negotiated agreements.

### **Agreement between MCEA and MCPS for School Years 2020-2022:**

#### Effective May 3, 2021

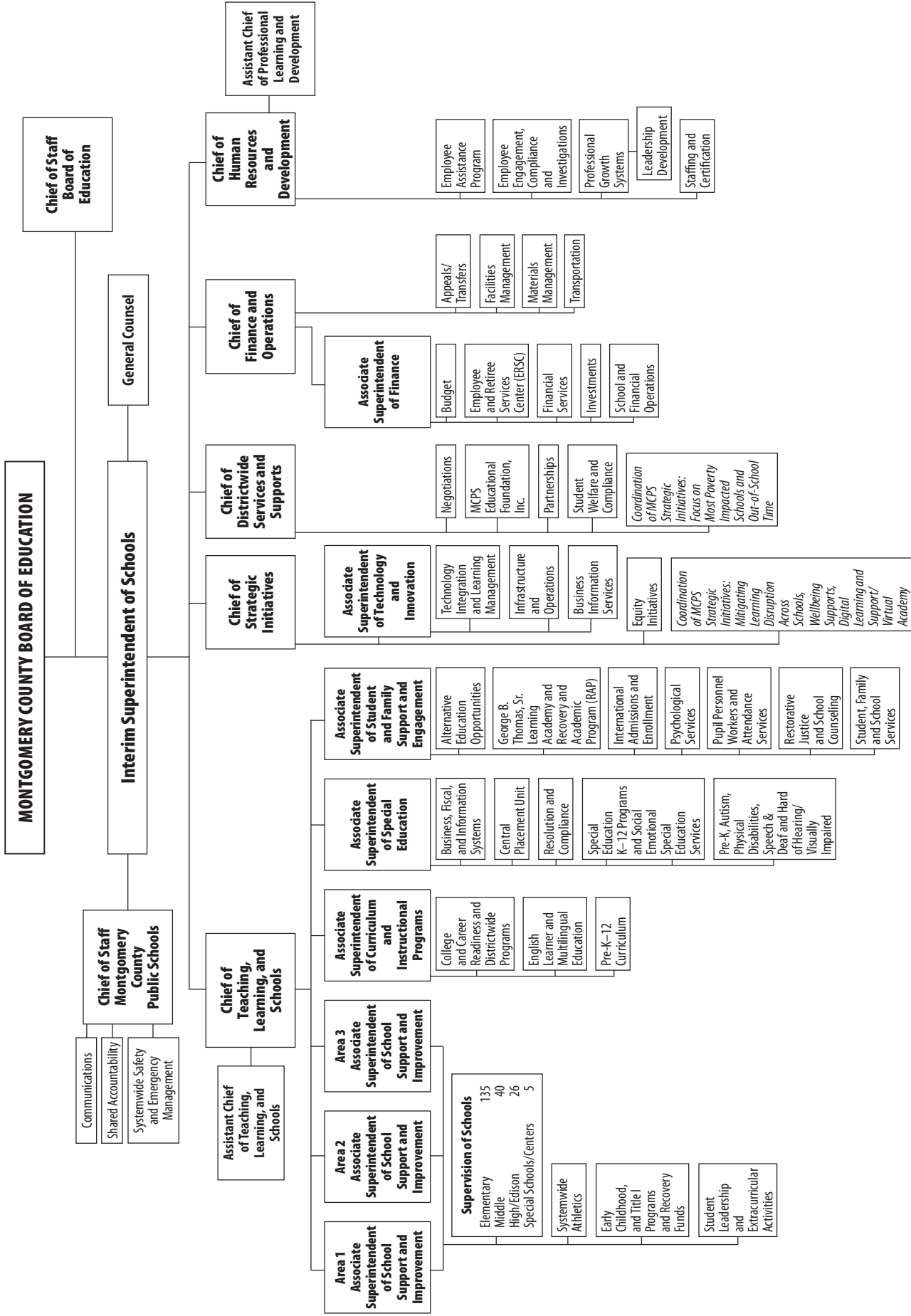
1. Salary scales increased by 2.0 percent.
2. All eligible employees received scheduled step increases.
3. Substitute teacher pay scales increased by 2.0 percent.
4. It is recognized that approximately \$42.3 million in additional annualized costs will occur during FY 2022 as a result of the delayed implementation of the FY 2021 negotiated agreements.

**Agreement between SEIU Local 500 and MCPS for School Years 2020-2023:**

Effective May 3, 2021

1. Salary scales increased by 2.0 percent.
2. All eligible employees received scheduled step and longevity increases.
3. It is recognized that approximately \$16.2 million in additional annualized costs will occur during FY 2022 as a result of the delayed implementation of the FY 2021 negotiated agreements.

# FY 2022 MCPS STRATEGIC ORGANIZATIONAL & LEADERSHIP STRUCTURE




**Note:** This chart does not include every office, department, division or unit. Refer to the 2022 Adopted Operating Budget for a comprehensive list.

Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

June 10, 2021

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Acting Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2022 Operating Budget

**Executive Summary**

On May 27, 2021, the County Council (Council) approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2022. The Council approved a total of \$2,780,512,190 for MCPS. This is an increase of \$24,255,131 (0.9 percent) more than the current FY 2021 Operating Budget of \$2,756,257,059. The Council's action on the overall FY 2022 Operating Budget for MCPS provided the full funding included in the Board of Education's requested budget.

The total local contribution of \$1,752,662,235 approved by the Council is an increase of \$50,115 compared to FY 2021. This local contribution amount is \$349,430 greater than the required minimum amount mandated by the state's Maintenance of Effort law as updated by Maryland House Bill 1372. As required by state law, the Council approved the appropriation by state categories.

**Budget Development Process**

The Board engaged in a formal and public process in developing the FY 2022 Operating Budget for MCPS. The driving factors in preparing the FY 2022 budget are (1) advancing equity and excellence for all MCPS students; (2) maintaining critical staffing levels for students returning to MCPS as a result of the Novel Coronavirus SARS-CoV-2 (COVID-19) pandemic; (3) providing additional supports to combat learning loss and assist struggling learners; (4) providing mental health and social-emotional supports for students and staff; and (5) making needed investments in technology to support continued virtual learning and innovation.

The development of the FY 2022 Operating Budget continued with the involvement of parents and guardians, students, MCPS staff, residents, and other stakeholders in our community. Senior MCPS leadership and staff members also played important roles throughout the FY 2022 budget process. As in past years, leadership from each of the employee associations—the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union, Local 500, leaders of the Montgomery County Council of Parent Teacher Associations, Inc. (MCCPTA), and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, the Asian Pacific American Student Achievement Action Group, the Black and Brown Coalition, the MCCPTA Gifted Child Committee, and the Special Education Advisory Committee were a part of the Budget Advisory Committee. We continue to have a student representative on the committee. I am grateful to have the input into the development of the operating budget from a group representing broad interests in Montgomery County.

Following presentation of the recommended operating budget on December 17, 2020, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders during two public hearings held on January 11 and 19, 2021. Board members asked a variety of questions of staff during the public hearings and at five budget work sessions held on January 14, January 21, January 25, February 16, and May 27, 2021.

## **Background**

At its meeting on February 23, 2021, the Board tentatively adopted its FY 2022 Operating Budget totaling \$2,780,512,190. The Board's request reflected a local contribution of \$1,752,662,235. The budget continues our focus on students, classrooms, and schools and was developed during the time that COVID-19 impacted our school district in ways not previously experienced. The FY 2022 Operating Budget for MCPS includes \$30,000,000 in support of a 2.5 year plan that prioritizes how we strategically utilize our resources to support the needs of our students, staff, and community due to the pandemic. It is centered on four areas of support needed by our students and staff and continues to provide a strong academic program for all students. The four areas of support based on need are (1) mitigate learning disruption across schools; (2) focus on the most poverty-impacted schools; (3) well-being support; and (4) digital learning and support. The planning process for this 2.5 year plan has included engagement of multiple stakeholders through the establishment of workgroups for each of the four focus areas.

Attachment A is a summary table that compares the changes by state category in the Board's FY 2022 budget request, the County Council's action, and the Board's action to adopt the FY 2022 budget today. Attachment B is a summary of the changes in the FY 2022 Operating Budget compared to FY 2021. Attachment C is a schedule of detailed changes in the Council's appropriation and the Board's adoption today by state category compared to the Board's FY 2022 tentatively adopted budget on February 23, 2021.

### County Council Approved Budget

The following is a summary chart of the MCPS FY 2022 Operating Budget and the changes between the Council's approved budget with the current FY 2021 budget.

#### Montgomery County Public Schools FY 2022 Operating Budget

	FY 2021 <u>Current Budget</u>	FY 2022 <u>BOE Request</u>	FY 2022 <u>Approved</u>	FY 2022 Changes from <u>FY 2021</u>
Total Expenditures	\$2,756,257,059	\$2,780,512,190	\$2,780,512,190	\$24,255,131
Local Revenue	1,752,612,120	1,752,662,235	1,752,662,235	50,115
State Revenue	798,259,622	822,232,792	822,232,792	23,973,170
MCPS Fund Balance	25,000,000	25,000,000	25,000,000	-
Fed/Other Revenue	<u>180,385,317</u>	<u>180,617,163</u>	<u>180,617,163</u>	<u>231,846</u>
Total Revenue	\$2,756,257,059	\$2,780,512,190	\$2,780,512,190	\$24,255,131

On March 15, 2021, the county executive had recommended to the County Council a total budget of \$2,780,512,190 for MCPS, which was the same amount that the Board had tentatively adopted. The county executive also recommended continuing to use \$27,200,000 from the county's Consolidated Other Post-employment Benefits (OPEB) Trust Fund to cover a portion of current MCPS retiree health benefits costs in FY 2022.

The following is a summary of the revenue and expenditure changes in the FY 2022 Operating Budget.

#### Revenues

*Local Contribution:* The FY 2022 Operating Budget appropriated by the Council for MCPS includes a local contribution of \$1,752,662,235, an increase of \$50,115 more than the FY 2021 local contribution of \$1,752,612,120. Based on the language in Maryland House Bill 1372 passed by the General Assembly in spring 2021, this local contribution is \$349,430 more than the minimum level required by the state's Maintenance of Effort Law. In addition, this local contribution amount for FY 2022 is consistent with Section 10 of the *Budget Reconciliation and Financing Act of 2020* that indicates that \$29,701,255 in state hold harmless grants for MCPS are contingent on the county's appropriation of local funds for FY 2022 exceeding the local appropriation for FY 2021.

In addition, the Council agreed with the county executive's recommendation to continue providing \$27,200,000 from the county's Consolidated OPEB Trust Fund to cover a portion of current MCPS retiree health benefits expenditures in FY 2022.

*State Aid:* The total amount of state revenue based on the governor's budget for FY 2022 is \$822,232,792. This is \$23,973,170 (3.0 percent) more than the amount provided in FY 2021. The majority of this funding is from the Bridge to Excellence legislation and other forms of state aid including aid for students with disabilities and student transportation. Changes in the various categories of state aid in FY 2022 are the result of the pandemic-influenced decrease in the official enrollment as of September 30, 2020, compared to the previous year. Major changes from FY 2021 are a decrease of \$3,833,932 (-1.0 percent) in the Foundation grant, a decrease of \$14,786,128 (-10.0 percent) in compensatory education revenue for students who are economically disadvantaged, a decrease of \$4,791,071 (-5.8 percent) in funding for Limited English Proficient aid, a decrease of \$133,296 (-0.3 percent) in formula aid for students with disabilities, a decrease of \$5,461,967 (-11.5 percent) for transportation aid, and a decrease of \$594,861 (-1.5 percent) based on the Geographic Cost of Education Index.

To counter these reductions, the governor's budget included \$23,822,255 for a hold harmless grant for declining enrollment and \$5,879,000 for a hold harmless grant for transportation of students with disabilities.

In addition, the *Blueprint for Maryland's Future* legislation, passed in 2019, transforms the state's early childhood, primary, and secondary education systems to the levels of high-performing systems around the world. A total of \$31,301,475 was included in the governor's FY 2022 state budget for *Blueprint*-like programs. This is an increase of \$3,896,479 more than the amount funded in FY 2021 for these programs including concentration of poverty, supplemental pre-kindergarten, teacher salary incentive, students with disabilities, transitional supplemental instruction and a mental health coordinator. The governor's budget also includes \$20,070,818 in funding for supplemental instruction/tutoring activities in the district.

The Maryland State Department of Education is in the process of distributing final state revenue allocations to the Local Education Agencies based on the state's FY 2022 budget that was passed by the Maryland General Assembly. As a result, MCPS will need to introduce a supplemental appropriation to the Board of Education for approval reflecting these updated state revenue amounts for FY 2022.

*Federal Aid:* The estimate for federal aid totals \$83,978,035 for FY 2022. This is the same amount included in the Board's FY 2022 tentatively adopted budget.

*Aid from Other Sources:* The amount of revenue MCPS is expected to receive in FY 2022 from a variety of other sources totals \$12,291,137. This is an increase of \$9,933 compared to the Board's tentatively adopted budget. The majority of this funding, \$10,031,204, is expected from programs funded through private grants.



*Enterprise and Special Revenue Funds:* The MCPS Enterprise Fund totals \$82,578,216, or \$9,933 less than the amount in the FY 2022 Board's tentatively adopted budget. The Special Revenue Fund is unchanged from the \$1,769,775 included in the Board's budget request.

*MCPS Fund Balance:* In addition to other sources of revenue, the Board's tentatively adopted budget on February 23, 2021, included \$25,000,000 of MCPS Fund Balance at the end of FY 2021 as a source of revenue for the FY 2022 Operating Budget. The county executive recommended the same amount and the Council's appropriation for FY 2022 totaled \$25,000,000 of the budget be funded from the MCPS Fund Balance, the same amount used to fund the FY 2021 budget.

## **Expenditures**

The FY 2022 Operating Budget for MCPS approved by the Council totals \$2,780,512,190 in expenditures. This is the same amount that the Board had tentatively adopted for FY 2022 in February 2021. Budget neutral realignments and adjustments have been necessary, including an update to the spending plan for the 2.5 year plan.

The actions by the Board to adopt this budget requires a technical change to the budget approved by the County Council on May 27, 2021. The County Council, following the County Executive's lead, had attributed \$49,772,073 as restricted grants representing the hold harmless and supplemental instruction/tutoring grants included in the governor's FY 2022 budget. MCPS has learned from the Maryland State Department of Education that these grants would likely be unrestricted, thus impacting the tax-supported budget total but not the total budget itself.

## **Organizational Structure**

The FY 2022 Operating Budget being adopted for MCPS reflects the adjustments as a result of organizational changes shared with the Board at its May 11, 2021, meeting. The new leadership structure positions our school system to make significant, noticeable progress on our core mission: to improve teaching and learning and provide a strong academic program for all students. This restructuring is built with the goal of minimizing disruption without sacrificing our ability to provide the highest-quality opportunities for our students. The new leadership structure will be tasked to implement an expanded range of services for which we are responsible in the post-pandemic frontier of schooling.

## **Summary of Recommendations**

Similar to past years, MCPS sought input from a wide variety of stakeholders, both internal and external, in developing its FY 2022 Operating Budget. Members of the Board of Education and the County Council, the county executive along with our employee associations, parent/guardian representatives, students, and community members all played important roles in the final FY 2022 Operating Budget being presented today for approval by the Board.

When Dr. Jack Smith, retired superintendent of schools, released the recommended budget on December 17, 2020, he stated, “It is the work that we must do for our students and staff. This operating budget is a moral document and a reflection of our values and high expectations we have for ourselves in support of our students; it is what our community expects for Montgomery County Public Schools.” This FY 2022 Operating Budget the Board of Education acts on today addresses our response to the significant impact that the COVID-19 pandemic has had on our school district and how we recover from it in the months and years ahead while we continue our focus on students, classrooms, and schools. This budget is centered on the MCPS core purpose of preparing all students to thrive in their future.

Attachment C details the changes to the FY 2022 Operating Budget within state categories based on Council action and the necessary adjustments for the continuity of learning plan. Any additional changes made by the Board today, if any, will be reflected in the final Attachment C that will be published in the final MCPS Summary FY 2022 Operating Budget document.

### **Recommended Resolution**

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2022 Operating Budget of \$2,780,512,190 on February 23, 2021; and

WHEREAS, The county executive recommended \$2,780,512,190 for Montgomery County Public Schools on March 15, 2021; and

WHEREAS, The County Council approved a total of \$2,780,512,190 for Montgomery County Public Schools on May 27, 2021; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$2,551,624,734 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$1,752,662,235 that is \$349,430 more than the minimum amount required by Maryland House Bill 1372; and

WHEREAS, The Maryland State Department of Education requires each local school system to submit an annual special education staffing plan; and

WHEREAS, The Special Education Staffing Committee—comprising parents, teachers, principals, special education staff, and special education advocates—held meetings in August 2020 and December 2020 and recommendations were submitted to the Office of Teaching, Learning and Schools—Special Education; and

WHEREAS, The Fiscal Year 2022 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes in various budget categories to the Board of Education's Fiscal Year 2022 Operating Budget Request of February 23, 2021, as indicated on the following schedule based on realignments, updated spending plans for the 2.5 year plan, and other adjustments, in approving \$2,780,512,190 for the Board of Education's FY 2022 Operating Budget; and

WHEREAS, due to a technical change in the division of restricted and unrestricted grant funding expected from the State of Maryland, the Board of Education has a change to the spending affordability amount in Fiscal Year 2022 Operating Budget reflected in the following schedule;

#### I. Current Fund

Category	BOE Request February 2021	Council (Reduction) Addition	Council- Approved Budget	BOE (Reduction) Addition	BOE Approved Budget
1 Administration	\$58,223,428	\$2,860,175	\$61,083,603	-	\$61,083,603
2 Mid-level Administration	159,182,885	368,260	159,551,145	-	159,551,145
3 Instructional Salaries	1,087,218,995	3,559,143	1,090,778,138	-	1,090,778,138
4 Textbooks and Instructional Supplies	36,890,480	(56,728)	36,833,752	-	36,833,752
5 Other Instructional Costs	25,708,393	1,685,530	27,393,923	-	27,393,923
6 Special Education	381,774,268	(5,775,390)	375,998,878	-	375,998,878
7 Student Personnel Services	19,128,470	(1,469,868)	17,658,602	-	17,658,602
8 Health Services	1,001,600	60,000	1,061,600	-	1,061,600
9 Student Transportation	118,784,508	3,551,675	122,336,183	-	122,336,183
10 Operation of Plant and Equipment	151,570,666	(2,240,398)	149,330,268	-	149,330,268
11 Maintenance of Plant	42,970,456	(3,616,588)	39,353,868	-	39,353,868
12 Fixed Charges	612,727,321	1,084,575	613,811,896	-	613,811,896
14 Community Services	982,729	(10,386)	972,343	-	972,343
Subtotal, including specific grants	2,696,164,199	0	2,696,164,199	-	2,696,164,199
Less specific grants	94,767,392	49,772,073	144,539,465	(49,772,073)	94,767,392
Subtotal, spending affordability	2,601,396,807	(49,772,073)	2,551,624,734	49,772,073	2,601,396,807

#### II. Enterprise Funds and Special Revenue Funds

37 Instructional Television Fund	1,769,775	-	1,769,775	-	1,769,775
51 Real Estate Management Fund	4,957,216	-	4,957,216	-	4,957,216
61 Food and Nutrition Services Fund	61,899,980	-	61,899,980	-	61,899,980
71 Field Trip Fund	3,074,182	-	3,074,182	-	3,074,182
81 Entrepreneurial Fund	12,646,838	-	12,646,838	-	12,646,838
Subtotal, Enterprise Funds	84,347,991	-	84,347,991	-	84,347,991
<b>Total Budget for MCPS</b>	<u>\$2,780,512,190</u>	<u>-</u>	<u>\$2,780,512,190</u>	<u>-</u>	<u>\$2,780,512,190</u>

now therefore be it

Resolved, That based on an appropriation of \$2,780,512,190 that includes an appropriation of \$82,578,216 for enterprise funds, \$1,769,775 for special revenue fund, and \$94,767,392 for restricted grants, the Board of Education approve its Fiscal Year 2022 Operating Budget reflecting the changes indicated in Attachment C; and be it further

Resolved, That the Board of Education approve the 2021 Special Education Staffing Plan as included in the Fiscal Year 2022 Recommended Operating Budget; and be it further

Resolved, That the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

Resolved, That a copy of this action, as well as the categorical changes included in the Board of Education's adoption of the FY 2022 Operating Budget, be forwarded to the county executive and County Council.

MBM:DKM:TPK:jp

Attachments

## FY 2022 APPROVED BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNCIL APPROVED	BOARD ADOPTION	CHANGE FROM COUNCIL APPROVED	PERCENT CHANGE
<b>INSTRUCTION</b>					
2 Mid-level Administration	\$159,182,885	\$159,551,145	\$159,551,145	\$0	0.00%
3 Instructional Salaries	1,087,218,995	1,090,778,138	1,090,778,138	0	0.00%
4 Textbooks and Instructional Supplies	36,890,480	36,833,752	36,833,752	0	0.00%
5 Other Instructional Costs	25,708,393	27,393,923	27,393,923	0	0.00%
6 Special Education	381,774,268	375,998,878	375,998,878	0	0.00%
Subtotal	1,690,775,021	1,690,555,836	1,690,555,836	0	0.00%
<b>SCHOOL AND STUDENT SERVICES</b>					
7 Student Personnel Services	19,128,470	17,658,602	17,658,602	0	0.00%
8 Health Services	1,001,600	1,061,600	1,061,600	0	0.00%
9 Student Transportation	118,784,508	122,336,183	122,336,183	0	0.00%
10 Operation of Plant and Equipment	151,570,666	149,330,268	149,330,268	0	0.00%
11 Maintenance of Plant	42,970,456	39,353,868	39,353,868	0	0.00%
Subtotal	333,455,700	329,740,521	329,740,521	0	0.00%
<b>OTHER</b>					
1 Administration	58,223,428	61,083,603	61,083,603	0	0.00%
12 Fixed Charges	612,727,321	613,811,896	613,811,896	0	0.00%
14 Community Services	982,729	972,343	972,343	0	0.00%
Subtotal	671,933,478	675,867,842	675,867,842	0	0.00%
<b>Total Current Fund</b>					
	2,696,164,199	2,696,164,199	2,696,164,199	0	0.00%
<b>ENTERPRISE FUNDS</b>					
37 Instructional Television Fund	1,769,775	1,769,775	1,769,775	0	0.00%
51 Real Estate Management Fund	4,957,216	4,957,216	4,957,216	0	0.00%
61 Food Services Fund	61,899,980	61,899,980	61,899,980	0	0.00%
71 Field Trip Fund	3,074,182	3,074,182	3,074,182	0	0.00%
81 Entrepreneurial Activities Fund	12,646,838	12,646,838	12,646,838	0	0.00%
Total Enterprise Funds	84,347,991	84,347,991	84,347,991	0	0.00%
<b>Total</b>					
	\$2,780,512,190	\$2,780,512,190	\$2,780,512,190	\$0	0.00%

**SUMMARY OF FY 2022 OPERATING BUDGET CHANGES**  
(\$ in millions)

	<b>Total Budget</b>	<b>Spending Affordability/ Tax-Supported Budget</b>
<b>FY 2021 Current Budget</b>	<b>\$2,756,257,059</b>	<b>\$2,563,107,999</b>
FY 2022 Changes:4		
<b>Board's FY 2022 Tentatively Adopted Budget on 2/23/21</b>	<b>\$2,780,512,190</b>	<b>\$2,584,707,485</b>
<b>Council Approved FY 2022 Budget on 5/27/21</b>	<b>\$2,780,512,190</b>	<b>\$2,551,624,734</b>
<b>Board's FY 2022 Adopted Budget on 2/23/21</b>	<b>\$2,780,512,190</b>	<b>\$2,601,396,807</b>
Change from FY 2021 Current Budget	\$24,255,131	\$38,288,808
Percent Change from FY 2021 Current Budget	0.88%	1.49%

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2022 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 1 - ADMINISTRATION</b>						
Technical Changes	0.750	64,811			0.750	64,811
Negotiated Salary Adjustments		784,863			-	784,863
Grant Revenue Changes					-	-
Reorganization	15.000	1,650,913			15.000	1,650,913
2.5 Year Plan	4.000	359,588			4.000	359,588
<b>Total Category 1</b>	<b>19.750</b>	<b>\$ 2,860,175</b>		<b>\$ -</b>	<b>19.750</b>	<b>\$ 2,860,175</b>
<b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>						
Technical Changes	2.000				2.000	-
Negotiated Salary Adjustments		(240,843)			-	(240,843)
Grant Revenue Changes					-	-
Reorganization	2.000	244,385			2.000	244,385
2.5 Year Plan	4.000	364,718			4.000	364,718
<b>Total Category 2</b>	<b>8.000</b>	<b>\$ 368,260</b>		<b>\$ -</b>	<b>8.000</b>	<b>\$ 368,260</b>
<b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>						
Technical Changes	4.150	(16,599)			4.150	(16,599)
Negotiated Salary Adjustments		4,048,122				4,048,122
Grant Revenue Changes	(1.100)	(2,760)			(1.100)	(2,760)
Reorganization		10,314				10,314
2.5 Year Plan	128.000	(479,934)			128.000	(479,934)
<b>Total Category 3</b>	<b>131.050</b>	<b>\$ 3,559,143</b>	<b>-</b>	<b>\$ -</b>	<b>131.050</b>	<b>3,559,143</b>
<b>CATEGORY 4 - TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b>						
Technical Changes	-	(30,826)			-	(30,826)
Negotiated Salary Adjustments	-				-	-
Grant Revenue Changes	-	118,112			-	118,112
Reorganization	-				-	-
2.5 Year Plan	-	(144,014)			-	(144,014)
<b>Total Category 4</b>	<b>-</b>	<b>\$ (56,728)</b>		<b>\$ -</b>		<b>\$ (56,728)</b>
<b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>						
Technical Changes	-	16,886			-	16,886
Negotiated Salary Adjustments	-				-	-
Grant Revenue Changes	-	(80,384)			-	(80,384)
Reorganization	-				-	-
2.5 Year Plan	-	1,749,028			-	1,749,028
<b>Total Category 5</b>	<b>-</b>	<b>\$ 1,685,530</b>		<b>\$ -</b>		<b>\$ 1,685,530</b>
<b>CATEGORY 6 - SPECIAL EDUCATION</b>						
Technical Changes		(41,386)			-	(41,386)
Negotiated Salary Adjustments		(4,391,570)			-	(4,391,570)
Grant Revenue Changes					-	-
Reorganization					-	-
2.5 Year Plan		(1,342,434)			-	(1,342,434)
<b>Total Category 6</b>	<b>-</b>	<b>\$ (5,775,390)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (5,775,390)</b>
<b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>						
Technical Changes		(40,000)			-	(40,000)
Negotiated Salary Adjustments		323,963			-	323,963
Grant Revenue Changes					-	-
Reorganization	2.000	242,735			2.000	242,735
2.5 Year Plan	0.500	(1,996,566)			0.500	(1,996,566)
<b>Total Category 7</b>	<b>2.500</b>	<b>\$ (1,469,868)</b>	<b>-</b>	<b>\$ -</b>	<b>2.500</b>	<b>\$ (1,469,868)</b>
<b>CATEGORY 8 - HEALTH SERVICES</b>						
Technical Changes	-	60,000			-	60,000
Negotiated Salary Adjustments	-				-	-
Grant Revenue Changes	-				-	-
Reorganization	-				-	-
2.5 Year Plan	-				-	-
<b>Total Category 8</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>CATEGORY 9 - STUDENT TRANSPORTATION</b>						
Technical Changes	7.000	1,438,066			7.000	1,438,066
Negotiated Salary Adjustments	-	1,721,433			-	1,721,433
Grant Revenue Changes	-	(34,968)			-	(34,968)
Reorganization	-				-	-
2.5 Year Plan	8.000	427,144			8.000	427,144
<b>Total Category 9</b>	<b>15.000</b>	<b>\$ 3,551,675</b>		<b>\$ -</b>	<b>15.000</b>	<b>\$ 3,551,675</b>
<b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>						
Technical Changes	9.500	662,879			9.500	662,879
Negotiated Salary Adjustments	-	(2,903,277)			-	(2,903,277)
Grant Revenue Changes	-				-	-
Reorganization	-				-	-
2.5 Year Plan	-				-	-
<b>Total Category 10</b>	<b>9.500</b>	<b>\$ (2,240,398)</b>	<b>-</b>	<b>\$ -</b>	<b>9.500</b>	<b>\$ (2,240,398)</b>

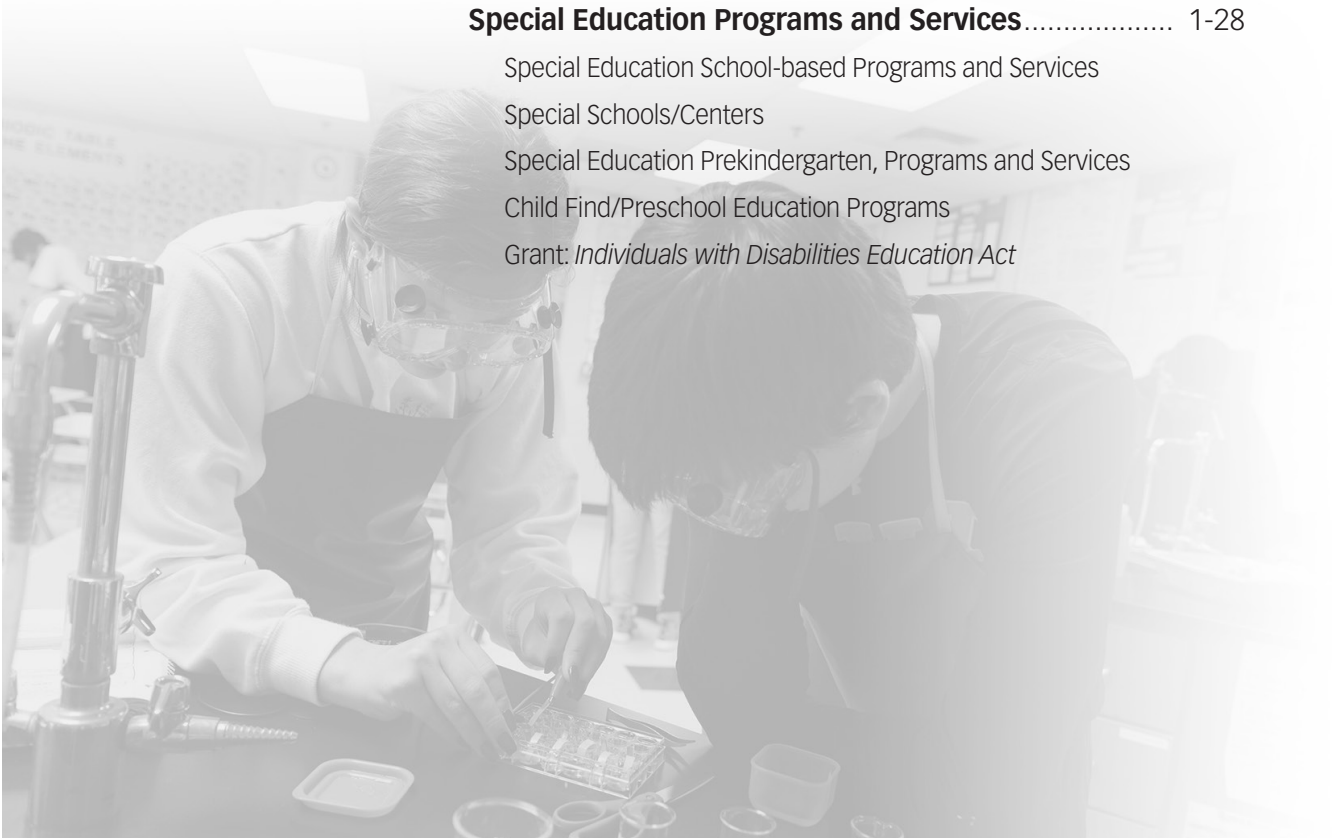
**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2022 OPERATING BUDGET  
BY STATE CATEGORY AND FINAL ACTION BY THE BOARD OF EDUCATION**

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POS.	AMOUNT	POS.	AMOUNT	POS.	AMOUNT
<b>CATEGORY 11 - MAINTENANCE OF PLANT</b>						
Technical Changes	(17,000)	(2,164,562)			(17,000)	(2,164,562)
Negotiated Salary Adjustments	-	(1,452,026)			-	(1,452,026)
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 11</b>	<b>(17,000)</b>	<b>\$(3,616,588)</b>		<b>\$ -</b>	<b>(17,000)</b>	<b>\$(3,616,588)</b>
<b>CATEGORY 12 - FIXED CHARGES</b>						
Technical Changes		50,731			-	50,731
Negotiated Salary Adjustments		(563,627)			-	(563,627)
Grant Revenue Changes		-			-	-
Reorganization		535,001			-	535,001
2.5 Year Plan		1,062,470			-	1,062,470
<b>Total Category 12</b>	<b>-</b>	<b>\$ 1,084,575</b>		<b>\$ -</b>	<b>-</b>	<b>\$ 1,084,575</b>
<b>CATEGORY 14 - COMMUNITY SERVICES</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	(10,386)			-	(10,386)
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 14</b>	<b>-</b>	<b>\$(10,386)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$(10,386)</b>
<b>CATEGORY 37 - MCPS TELEVISION SPECIAL REVENUE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 37</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CATEGORY 51 - REAL ESTATE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 51</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CATEGORY 61 - FOOD SERVICE FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 61</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CATEGORY 71 - FIELD TRIP FUND</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 71</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CATEGORY 81 - ENTREPRENEURIAL ACTIVITIES</b>						
Technical Changes	-	-			-	-
Negotiated Salary Adjustments	-	-			-	-
Grant Revenue Changes	-	-			-	-
Reorganization	-	-			-	-
2.5 Year Plan	-	-			-	-
<b>Total Category 81</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>168.800</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>168.800</b>	<b>\$ -</b>



## Schools

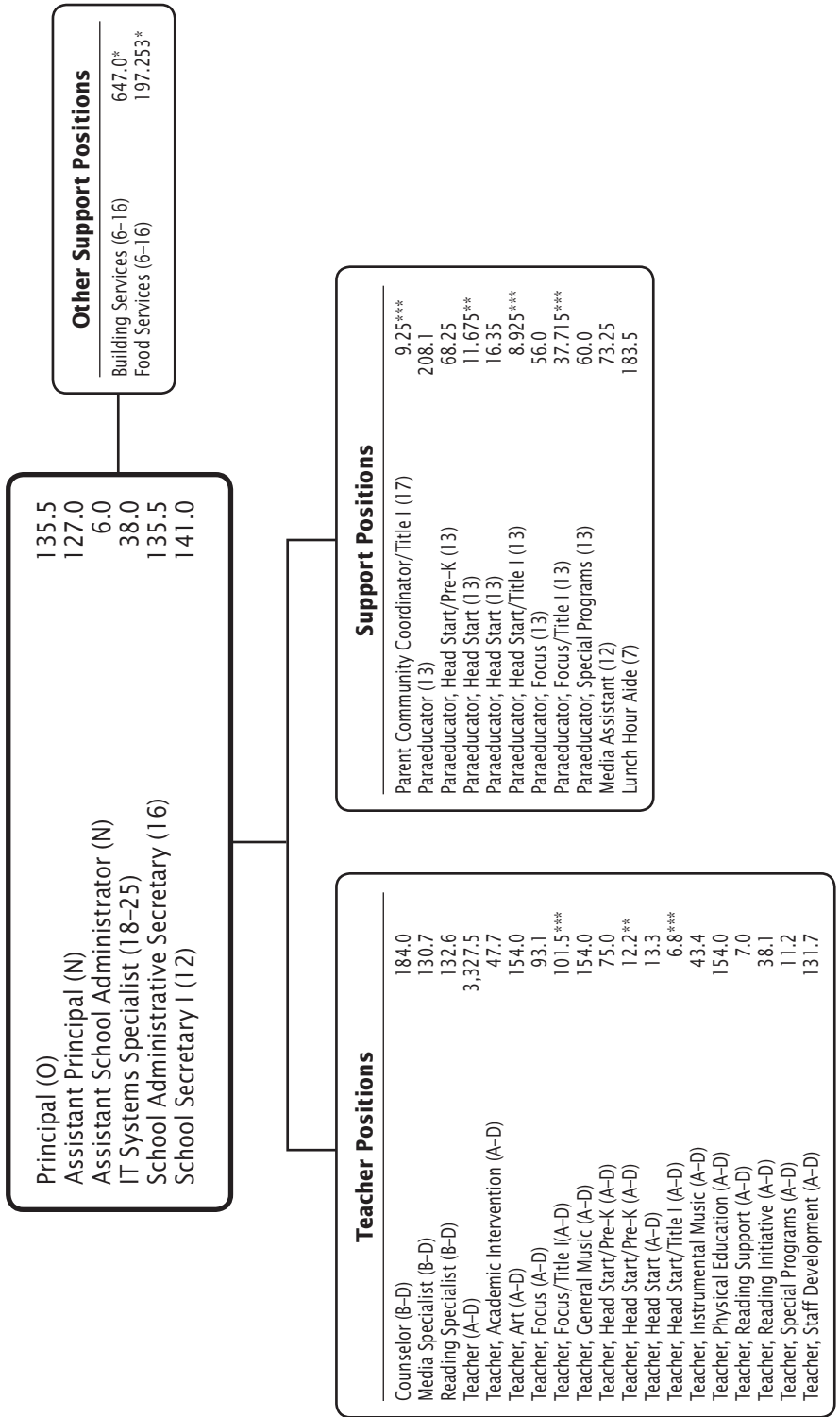
	PAGE
<b>Elementary Schools</b> .....	1-2
Grades K–5	
Prekindergarten/Head Start	
Grant: Head Start School-based Programs	
Grant: Title I, Part A School-based Programs	
<b>Middle Schools</b> .....	1-10
Grade 6–8	
<b>High Schools</b> .....	1-13
Grades 9–12	
Thomas Edison High School of Technology	
<b>Alternative Education Programs</b> .....	1-17
<b>Virtual Academy</b> .....	1-20
<b>English Speakers of Other Languages</b> .....	1-23
Grades K–12	
<b>Special Education Programs and Services</b> .....	1-28
Special Education School-based Programs and Services	
Special Schools/Centers	
Special Education Prekindergarten, Programs and Services	
Child Find/Preschool Education Programs	
Grant: <i>Individuals with Disabilities Education Act</i>	



**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
<b>POSITIONS</b>						
Administrative	551.000	556.000	556.000	557.500	<b>564.500</b>	8.500
Business/Operations Admin.	25.000	25.000	25.000	25.000	<b>25.000</b>	
Professional	12,814.300	13,034.200	13,034.200	13,140.950	<b>13,212.350</b>	178.150
Supporting Services	3,662.524	3,771.553	3,771.553	3,852.492	<b>3,868.742</b>	97.189
<b>TOTAL POSITIONS</b>	<b>17,052.824</b>	<b>17,386.753</b>	<b>17,386.753</b>	<b>17,575.942</b>	<b>17,670.592</b>	<b>283.839</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$75,895,760	\$77,263,250	\$77,263,250	\$77,440,928	<b>\$78,613,499</b>	\$1,350,249
Business/Operations Admin.	2,448,945	2,410,813	2,410,813	2,410,813	<b>2,410,813</b>	
Professional	1,090,008,742	1,109,635,892	1,109,635,892	1,137,537,455	<b>1,129,195,357</b>	19,559,465
Supporting Services	159,424,016	165,143,516	165,143,516	180,302,913	<b>168,161,530</b>	3,018,014
<b>TOTAL POSITION DOLLARS</b>	<b>1,327,777,463</b>	<b>1,354,453,471</b>	<b>1,354,453,471</b>	<b>1,397,692,109</b>	<b>1,378,381,199</b>	<b>23,927,728</b>
<b>OTHER SALARIES</b>						
Administrative	521,522	260,112	260,112	375,112	<b>375,112</b>	115,000
Professional	48,614,801	107,164,343	107,164,343	54,607,227	<b>60,357,722</b>	(46,806,621)
Supporting Services	11,765,196	15,750,197	15,750,197	15,114,049	<b>14,517,434</b>	(1,232,763)
<b>TOTAL OTHER SALARIES</b>	<b>60,901,519</b>	<b>123,174,652</b>	<b>123,174,652</b>	<b>70,096,388</b>	<b>75,250,268</b>	<b>(47,924,384)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,388,678,982</b>	<b>1,477,628,123</b>	<b>1,477,628,123</b>	<b>1,467,788,497</b>	<b>1,453,631,467</b>	<b>(23,996,656)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,771,202</b>	<b>77,440,928</b>	<b>8,419,090</b>	<b>12,296,783</b>	<b>12,916,097</b>	<b>4,497,007</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>26,088,209</b>	<b>26,522,261</b>	<b>26,522,261</b>	<b>31,391,684</b>	<b>29,442,898</b>	<b>2,920,637</b>
<b>04 OTHER</b>						
Local/Other Travel	744,037	861,298	861,298	828,032	<b>828,032</b>	(33,266)
Insur & Employee Benefits	10,952,798	11,595,077	11,595,077	8,372,614	<b>8,372,614</b>	(3,222,463)
Utilities						
Miscellaneous	4,442,795	6,208,879	6,208,879	7,403,033	<b>7,403,033</b>	1,194,154
<b>TOTAL OTHER</b>	<b>16,139,630</b>	<b>18,665,254</b>	<b>18,665,254</b>	<b>16,603,679</b>	<b>16,603,679</b>	<b>(2,061,575)</b>
<b>05 EQUIPMENT</b>	<b>2,028,894</b>	<b>1,272,806</b>	<b>1,272,806</b>	<b>1,246,306</b>	<b>1,242,906</b>	<b>(29,900)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,440,706,917</b>	<b>\$1,532,507,534</b>	<b>\$1,532,507,534</b>	<b>\$1,529,326,949</b>	<b>\$1,513,837,047</b>	<b>(\$18,670,487)</b>

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

## 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
<b>121 Elementary Schools</b>								
2	O Principal		135.000	135.000	135.000	135.500	<b>135.500</b>	.500
2	N Assistant Principal		124.000	125.000	125.000	125.000	<b>127.000</b>	2.000
2	N Asst Sch Administrator (11 mo)		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Reading Specialist	X	129.000	132.100	132.100	132.600	<b>132.600</b>	.500
3	BD Counselor, Elementary	X	157.500	160.500	160.500	162.000	<b>184.000</b>	23.500
3	BD Media Specialist	X	131.700	131.200	131.200	130.700	<b>130.700</b>	(.500)
3	AD Teacher	X	3,320.800	3,329.000	3,329.000	3,327.500	<b>3,327.500</b>	(1.500)
3	AD Teacher, Academic Intervention	X	47.700	47.700	47.700	47.700	<b>47.700</b>	
3	AD Teacher, Staff Development	X	131.300	131.200	131.200	131.700	<b>131.700</b>	.500
3	AD Teacher, Reading Support	X	7.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Teacher, Reading Initiative	X	39.000	39.600	39.600	38.100	<b>38.100</b>	(1.500)
3	AD Teacher, Special Programs	X	12.000	12.000	12.000	11.200	<b>11.200</b>	(.800)
3	AD Teacher, Focus	X	93.100	93.100	93.100	93.100	<b>93.100</b>	
3	AD Teacher, Physical Education	X	151.800	154.700	154.700	154.000	<b>154.000</b>	(.700)
3	AD Teacher, Art	X	151.800	154.700	154.700	154.000	<b>154.000</b>	(.700)
3	AD Teacher, General Music	X	151.800	154.700	154.700	154.000	<b>154.000</b>	(.700)
3	AD Teacher, Instrumental Music	X	43.200	43.400	43.400	43.400	<b>43.400</b>	
2	16 School Admin Secretary		135.000	135.000	135.000	135.500	<b>135.500</b>	.500
3	13 Paraeducator	X	153.750	156.000	156.000	152.000	<b>152.000</b>	(4.000)
3	13 Paraeducator - Special Prgs	X	17.000	20.000	20.000	20.000	<b>20.000</b>	
3	13 Paraeducator - Focus	X	56.000	56.000	56.000	56.000	<b>56.000</b>	
2	12 School Secretary I	X	141.000	141.000	141.000	141.000	<b>141.000</b>	
3	12 Media Assistant	X	73.500	73.750	73.750	73.250	<b>73.250</b>	(.500)
3	7 Lunch Hour Aide	X	182.525	183.500	183.500	183.500	<b>183.500</b>	
<b>Subtotal</b>			<b>5,591.475</b>	<b>5,622.150</b>	<b>5,622.150</b>	<b>5,614.750</b>	<b>5,638.750</b>	<b>16.600</b>
<b>122 Kirwan Commission - Struggling Learners</b>								
3	13 Paraeducator	X				43.600	<b>43.600</b>	43.600
<b>Subtotal</b>						<b>43.600</b>	<b>43.600</b>	<b>43.600</b>
<b>124 Elementary Schools Technology Positions</b>								
10	25 IT Systems Specialist		34.000	38.000	38.000	38.000	<b>38.000</b>	
<b>Subtotal</b>			<b>34.000</b>	<b>38.000</b>	<b>38.000</b>	<b>38.000</b>	<b>38.000</b>	
<b>128 Focused Instruction</b>								
3	13 Paraeducator	X	12.500	12.500	12.500	12.500	<b>12.500</b>	
3	13 Paraeducator - Special Prgs	X	40.000	40.000	40.000	40.000	<b>40.000</b>	
<b>Subtotal</b>			<b>52.500</b>	<b>52.500</b>	<b>52.500</b>	<b>52.500</b>	<b>52.500</b>	
<b>291 Prekindergarten &amp; Head Start - School-based</b>								
3	AD Teacher, Prekindergarten	X	59.500	71.000	71.000	71.000	<b>75.000</b>	4.000
3	13 Paraeducator - Pre-K	X	49.500	60.000	60.000	60.000	<b>68.250</b>	8.250
<b>Subtotal</b>			<b>109.000</b>	<b>131.000</b>	<b>131.000</b>	<b>131.000</b>	<b>143.250</b>	<b>12.250</b>
<b>292 Head Start - Local Match School-based</b>								
3	AD Teacher, Head Start	X	13.300	13.300	13.300	13.300	<b>13.300</b>	

## 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
	<b>292 Head Start - Local Match School-based</b>							
3	13 Paraeducator - Head Start	X	16.350	16.350	16.350	16.350	<b>16.350</b>	
	<b>Subtotal</b>		<b>29.650</b>	<b>29.650</b>	<b>29.650</b>	<b>29.650</b>	<b>29.650</b>	
	<b>920 Blueprint for MD Future TranSup-920</b>							
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)
	<b>Subtotal</b>		<b>44.600</b>	<b>44.600</b>	<b>44.600</b>			<b>(44.600)</b>
	<b>Total Positions</b>		<b>5,861.225</b>	<b>5,917.900</b>	<b>5,917.900</b>	<b>5,909.500</b>	<b>5,945.750</b>	<b>27.850</b>

## 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
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23.375	23.375	23.375	23.875	<b>23.875</b>	.500
Position Salaries	\$1,580,703	\$1,527,713	\$1,527,713	\$1,677,541	<b>\$1,677,541</b>	\$149,828
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	1,580,703	1,527,713	1,527,713	1,677,541	<b>1,677,541</b>	149,828
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,580,703</u>	<u>\$1,527,713</u>	<u>\$1,527,713</u>	<u>\$1,677,541</u>	<u><b>\$1,677,541</b></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	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
3	AD Teacher, Head Start	X	11.700	11.700	11.700	12.200	<b>12.200</b>	.500
3	13 Paraeducator - Head Start	X	11.675	11.675	11.675	11.675	<b>11.675</b>	
	<b>Total Positions</b>		<b>23.375</b>	<b>23.375</b>	<b>23.375</b>	<b>23.875</b>	<b>23.875</b>	<b>.500</b>



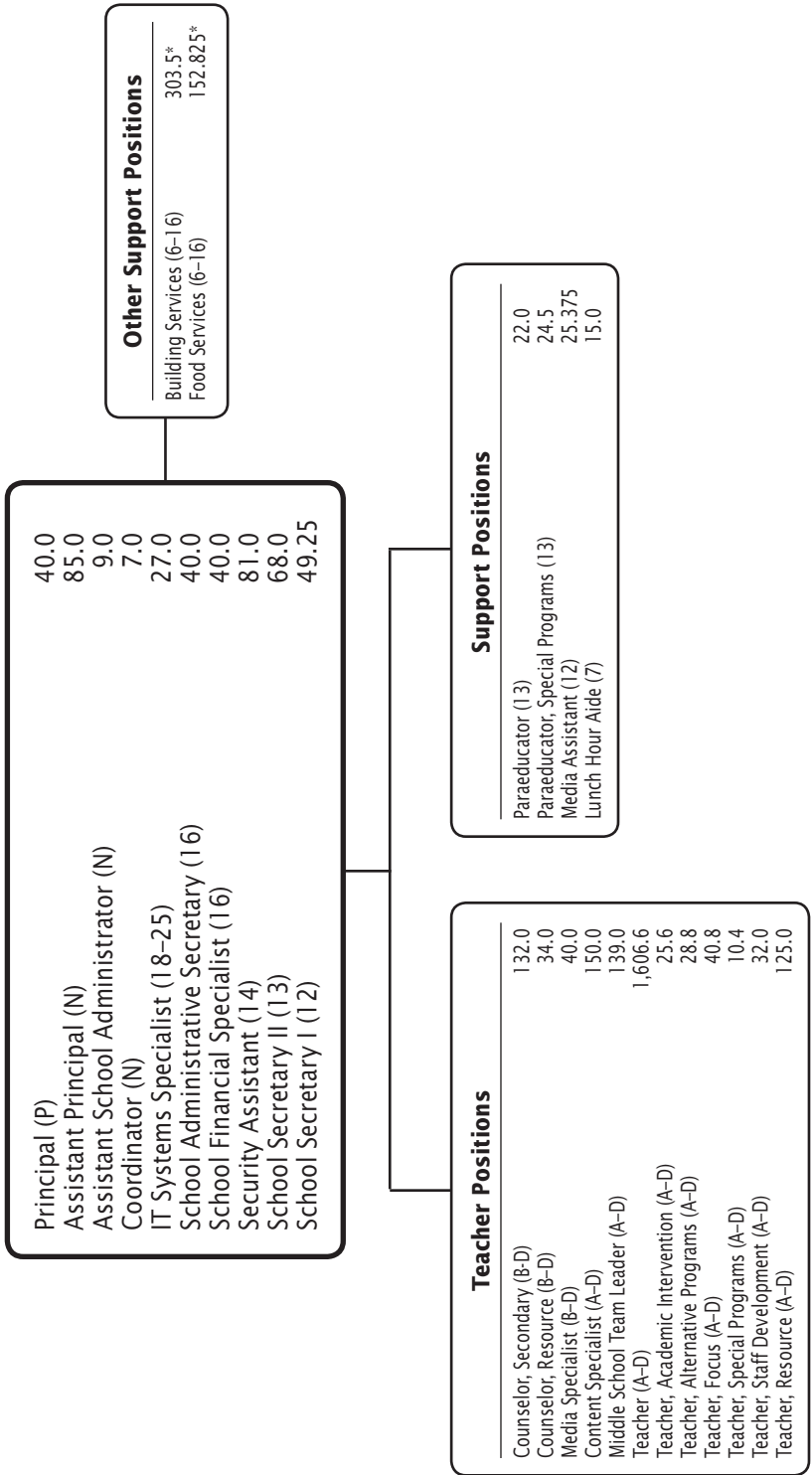
## Grant: Title I, Part A School-based Programs - 942

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	164.190	164.190	164.190	164.190	<b>164.190</b>	
Position Salaries	\$15,327,253	\$12,246,233	\$12,246,233	\$12,246,233	<b>\$12,246,233</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	15,327,253	12,246,233	12,246,233	12,246,233	<b>12,246,233</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$15,327,253</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u>\$12,246,233</u>	<u><b>\$12,246,233</b></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	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
3	AD Teacher, Focus	X	101.500	101.500	101.500	101.500	<b>101.500</b>	
3	AD Teacher, Head Start	X	6.800	6.800	6.800	6.800	<b>6.800</b>	
3	17 Parent Comm Coordinator	X	9.250	9.250	9.250	9.250	<b>9.250</b>	
3	13 Paraeducator - Focus	X	37.715	37.715	37.715	37.715	<b>37.715</b>	
3	13 Paraeducator - Head Start	X	8.925	8.925	8.925	8.925	<b>8.925</b>	
	<b>Total Positions</b>		<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	<b>164.190</b>	

# 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

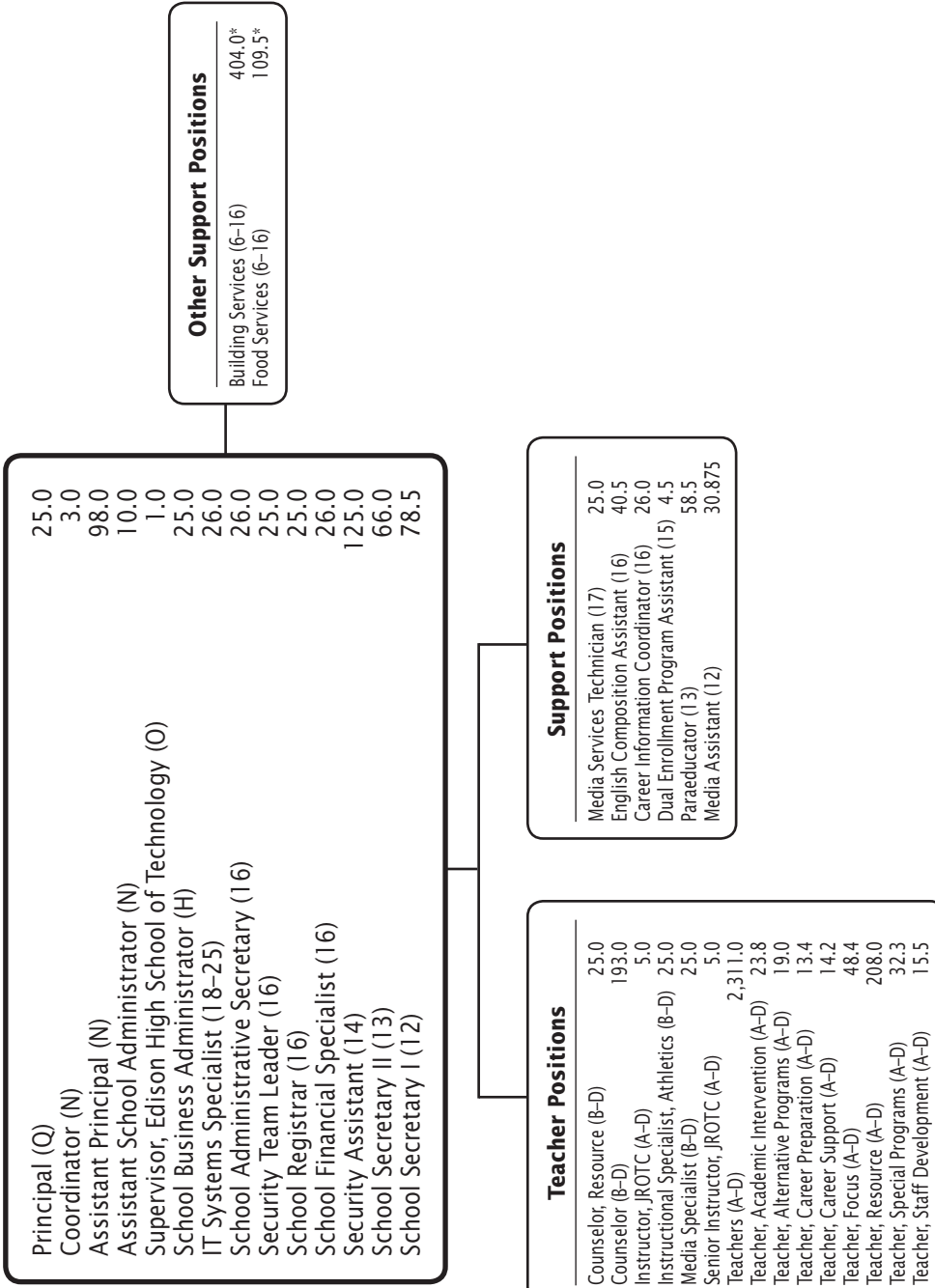
## Middle Schools - 131/132/133/134/136

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,842.818	2,879.050	2,879.050	2,889.425	<b>2,897.325</b>	18.275
Position Salaries	\$239,089,670	\$242,746,548	\$242,746,548	\$243,504,340	<b>\$247,086,223</b>	\$4,339,675
<b>Other Salaries</b>						
Summer Employment		905,346	905,346	623,458	<b>633,458</b>	(271,888)
Professional Substitutes		3,069,683	3,069,683	3,098,634	<b>3,098,634</b>	28,951
Stipends		1,694,473	1,694,473	1,812,507	<b>1,812,507</b>	118,034
Professional Part Time		627,478	627,478	326,478	<b>326,478</b>	(301,000)
Supporting Services Part Time		200,340	200,340	163,340	<b>130,942</b>	(69,398)
Other		1,128,124	1,128,124	1,243,228	<b>1,243,228</b>	115,104
Subtotal Other Salaries	6,890,995	7,625,444	7,625,444	7,267,645	<b>7,245,247</b>	(380,197)
<b>Total Salaries &amp; Wages</b>	245,980,665	250,371,992	250,371,992	250,771,985	<b>254,331,470</b>	3,959,478
<b>02 Contractual Services</b>						
Consultants		3,209	3,209	3,209	<b>3,209</b>	
Other Contractual		539,024	539,024	833,566	<b>875,452</b>	336,428
<b>Total Contractual Services</b>	917,579	542,233	542,233	836,775	<b>878,661</b>	336,428
<b>03 Supplies &amp; Materials</b>						
Textbooks		1,647,053	1,647,053	1,688,220	<b>1,288,220</b>	(358,833)
Media		872,267	872,267	894,112	<b>551,112</b>	(321,155)
Instructional Supplies & Materials		3,396,116	3,396,116	3,436,978	<b>4,076,038</b>	679,922
Office		3,000	3,000	3,000	<b>3,000</b>	
Other Supplies & Materials		84,776	84,776	1,396,776	<b>1,386,776</b>	1,302,000
<b>Total Supplies &amp; Materials</b>	6,483,560	6,003,212	6,003,212	7,419,086	<b>7,305,146</b>	1,301,934
<b>04 Other</b>						
Local/Other Travel		34,753	34,753	34,753	<b>34,753</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		406,116	406,116	426,235	<b>426,235</b>	20,119
<b>Total Other</b>	422,913	440,869	440,869	460,988	<b>460,988</b>	20,119
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		222,549	222,549	209,549	<b>209,549</b>	(13,000)
<b>Total Equipment</b>	99,064	222,549	222,549	209,549	<b>209,549</b>	(13,000)
<b>Grand Total</b>	<u>\$253,903,781</u>	<u>\$257,580,855</u>	<u>\$257,580,855</u>	<u>\$259,698,383</u>	<u><b>\$263,185,814</b></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
	<b>131 Middle Schools</b>							
2	P Principal		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	N Coordinator		7.000	7.000	7.000	7.000	<b>7.000</b>	
2	N Assistant Principal		82.000	83.000	83.000	85.000	<b>85.000</b>	2.000
2	N Asst Sch Administrator (11 mo)		9.000	10.000	10.000	9.000	<b>9.000</b>	(1.000)
3	BD Counselor, Secondary	X	119.000	121.000	121.000	124.500	<b>132.000</b>	11.000
3	BD Media Specialist	X	40.000	40.000	40.000	40.000	<b>40.000</b>	
3	BD Counselor, Resource	X	31.000	33.000	33.000	33.000	<b>34.000</b>	1.000
3	AD Teacher	X	1,572.200	1,598.200	1,598.200	1,604.200	<b>1,606.600</b>	8.400
3	AD Teacher, Academic Intervention	X	25.600	25.600	25.600	25.600	<b>25.600</b>	
3	AD Teacher, Staff Development	X	32.000	32.000	32.000	32.000	<b>32.000</b>	
3	AD Teacher, Alternative Programs	X	28.800	28.800	28.800	28.800	<b>28.800</b>	
3	AD Teacher, Special Programs	X	10.400	10.400	10.400	10.400	<b>10.400</b>	
3	AD Middle School Team Ldr	X	141.000	141.000	141.000	142.000	<b>139.000</b>	(2.000)
3	AD Content Specialist	X	150.000	150.000	150.000	150.000	<b>150.000</b>	
3	AD Teacher, Focus	X	40.800	40.800	40.800	40.800	<b>40.800</b>	
3	AD Teacher, Resource	X	126.000	126.000	126.000	125.000	<b>125.000</b>	(1.000)
2	16 School Financial Specialist		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	16 School Admin Secretary		40.000	40.000	40.000	40.000	<b>40.000</b>	
2	14 Security Assistant	X	79.000	81.000	81.000	81.000	<b>81.000</b>	
2	13 School Secretary II	X	24.750	24.500	24.500	24.000	<b>24.000</b>	(.500)
2	13 School Secretary II		44.000	44.000	44.000	44.000	<b>44.000</b>	
3	13 Paraeducator	X	22.250	22.000	22.000	22.000	<b>22.000</b>	
3	13 Paraeducator - Special Prgs	X	24.500	24.500	24.500	24.500	<b>24.500</b>	
2	12 School Secretary I	X	49.250	49.750	49.750	49.250	<b>49.250</b>	(.500)
3	12 Media Assistant	X	25.375	25.500	25.500	25.375	<b>25.375</b>	(.125)
3	7 Lunch Hour Aide	X	13.893	14.000	14.000	15.000	<b>15.000</b>	1.000
	<b>Subtotal</b>		<b>2,817.818</b>	<b>2,852.050</b>	<b>2,852.050</b>	<b>2,862.425</b>	<b>2,870.325</b>	<b>18.275</b>
	<b>132 Middle Schools Technology Positions</b>							
10	25 IT Systems Specialist		25.000	27.000	27.000	27.000	<b>27.000</b>	
	<b>Subtotal</b>		<b>25.000</b>	<b>27.000</b>	<b>27.000</b>	<b>27.000</b>	<b>27.000</b>	
	<b>Total Positions</b>		<b>2,842.818</b>	<b>2,879.050</b>	<b>2,879.050</b>	<b>2,889.425</b>	<b>2,897.325</b>	<b>18.275</b>

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

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



## 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
<b>142 Edison High School of Technology</b>								
3	AD Teacher, Resource	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Financial Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	16 Career Information Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
2	13 School Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	1.750	1.750	1.750	1.750	<b>1.750</b>	
<b>Subtotal</b>			<b>35.250</b>	<b>35.250</b>	<b>35.250</b>	<b>36.750</b>	<b>36.750</b>	<b>1.500</b>
<b>143 High School Graduation Validation</b>								
3	AD Teacher	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
<b>Total Positions</b>			<b>3,589.175</b>	<b>3,630.325</b>	<b>3,630.325</b>	<b>3,700.475</b>	<b>3,708.475</b>	<b>78.150</b>

## 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
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	46.875	46.875	46.875	46.875	<b>46.875</b>	
Position Salaries	\$3,673,437	\$3,597,300	\$3,597,300	\$3,597,300	<b>\$3,661,174</b>	\$63,874
<b>Other Salaries</b>						
Summer Employment		42,050	42,050	42,050	<b>42,050</b>	
Professional Substitutes		23,385	23,385	23,385	<b>23,385</b>	
Stipends		1,500	1,500	1,500	<b>1,500</b>	
Professional Part Time		83,865	83,865	83,865	<b>83,865</b>	
Supporting Services Part Time		13,844	13,844	13,844	<b>13,844</b>	
Other						
Subtotal Other Salaries	92,441	164,644	164,644	164,644	<b>164,644</b>	
<b>Total Salaries &amp; Wages</b>	<b>3,765,878</b>	<b>3,761,944</b>	<b>3,761,944</b>	<b>3,761,944</b>	<b>3,825,818</b>	63,874
<b>02 Contractual Services</b>						
Consultants		500	500	500	<b>500</b>	
Other Contractual		48,255	48,255	48,255	<b>48,255</b>	
<b>Total Contractual Services</b>	<b>32,364</b>	<b>48,755</b>	<b>48,755</b>	<b>48,755</b>	<b>48,755</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		4,697	4,697	4,697	<b>4,697</b>	
Media		2,000	2,000	2,000	<b>2,000</b>	
Instructional Supplies & Materials		49,123	49,123	46,473	<b>46,473</b>	(2,650)
Office		5,000	5,000	5,000	<b>5,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>79,549</b>	<b>60,820</b>	<b>60,820</b>	<b>58,170</b>	<b>58,170</b>	(2,650)
<b>04 Other</b>						
Local/Other Travel		15,321	15,321	17,971	<b>17,971</b>	2,650
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,000	1,000	1,000	<b>1,000</b>	
<b>Total Other</b>	<b>11,276</b>	<b>16,321</b>	<b>16,321</b>	<b>18,971</b>	<b>18,971</b>	2,650
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Equipment</b>	<b>143,275</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>Grand Total</b>	<b>\$4,032,342</b>	<b>\$3,890,840</b>	<b>\$3,890,840</b>	<b>\$3,890,840</b>	<b>\$3,954,714</b>	\$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	<b>1.000</b>	
2	N Asst Principal, Alt Programs		3.000	3.000	3.000	3.000	<b>3.000</b>	
7	BD Pupil Personnel Worker		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Counselor	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Staff Development	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Alternative Programs	X	18.000	18.000	18.000	18.000	<b>18.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 School Admin Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Security Assistant	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
3	13 Paraeducator	X	7.875	7.875	7.875	7.875	<b>7.875</b>	
2	12 School Secretary I	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
<b>Total Positions</b>			<b>46.875</b>	<b>46.875</b>	<b>46.875</b>	<b>46.875</b>	<b>46.875</b>	

# 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

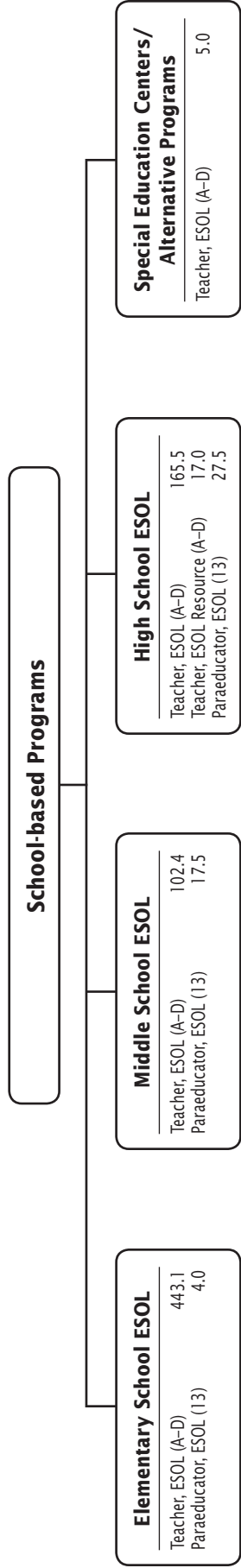
## Virtual Academy - 643

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

## Virtual Academy - 643

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

# 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	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	713.400	777.400	777.400	782.000	<b>782.000</b>	4.600
Position Salaries	\$61,402,792	\$64,285,896	\$64,285,896	\$64,550,598	<b>\$68,431,050</b>	\$4,145,154
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		76,500	76,500	76,500	<b>76,500</b>	
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries		76,500	76,500	76,500	<b>76,500</b>	
<b>Total Salaries &amp; Wages</b>	61,402,792	64,362,396	64,362,396	64,627,098	<b>68,507,550</b>	4,145,154
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$61,402,792</u>	<u>\$64,362,396</u>	<u>\$64,362,396</u>	<u>\$64,627,098</u>	<b><u>\$68,507,550</u></b>	<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	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
3	AD Teacher, ESOL	X	646.400	711.400	711.400	716.000	<b>716.000</b>	4.600
3	AD Teacher, ESOL Resource	X	18.000	17.000	17.000	17.000	<b>17.000</b>	
3	13 Paraeducator - ESOL	X	49.000	49.000	49.000	49.000	<b>49.000</b>	
<b>Total Positions</b>			<b>713.400</b>	<b>777.400</b>	<b>777.400</b>	<b>782.000</b>	<b>782.000</b>	<b>4.600</b>

## ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY22 - FY21
<b><u>Elementary School</u></b>				
<b>Enrollment:</b>				
METS Students	77	78	49	(29)
Non-METS Students (Levels 1-5)*	18,219	17,680	17,783	103
<b>Total Enrollment</b>	<b>18,296</b>	<b>17,758</b>	<b>17,832</b>	<b>74</b>
<b>Positions:</b>				
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
<b>Total Positions</b>	<b>419.500</b>	<b>419.500</b>	<b>447.100</b>	<b>27.600</b>
<b><u>Middle School</u></b>				
<b>Enrollment:</b>				
METS Students	145	192	127	(65)
Non-METS Students (Levels 1-5)	2,645	3,714	3,755	41
<b>Total Enrollment</b>	<b>2,790</b>	<b>3,906</b>	<b>3,882</b>	<b>(24)</b>
<b>Positions:</b>				
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
<b>Total Positions</b>	<b>100.500</b>	<b>145.000</b>	<b>119.900</b>	<b>(25.100)</b>
<b><u>High School</u></b>				
<b>Enrollment:</b>				
METS Students	400	480	273	(207)
Non-METS Students (Levels 1-5)	4,255	4,464	4,523	59
<b>Total Enrollment</b>	<b>4,655</b>	<b>4,944</b>	<b>4,929</b>	<b>(15)</b>
<b>Positions:</b>				
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
<b>Total Positions</b>	<b>189.300</b>	<b>207.900</b>	<b>210.000</b>	<b>2.100</b>
<b><u>Special Education Centers/ Alternative Programs</u></b>				
<b>Enrollment:</b>				
Students	82	98	99	1
<b>Total Enrollment</b>	<b>82</b>	<b>98</b>	<b>99</b>	<b>1</b>
<b>Positions:</b>				
Non-METS Teachers	4.100	5.000	5.000	0.000
<b>Total Positions</b>	<b>4.100</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>
<b>Total Enrollment</b>	<b>25,823</b>	<b>26,706</b>	<b>26,742</b>	<b>36</b>
<b>Total Teachers**</b>	<b>646.400</b>	<b>711.400</b>	<b>716.000</b>	<b>4.600</b>
<b>Total Paraeducators</b>	<b>49.000</b>	<b>49.000</b>	<b>49.000</b>	<b>0.000</b>

\*Staffing does not include PreK Enrollment

\*\*Does not include resource teachers

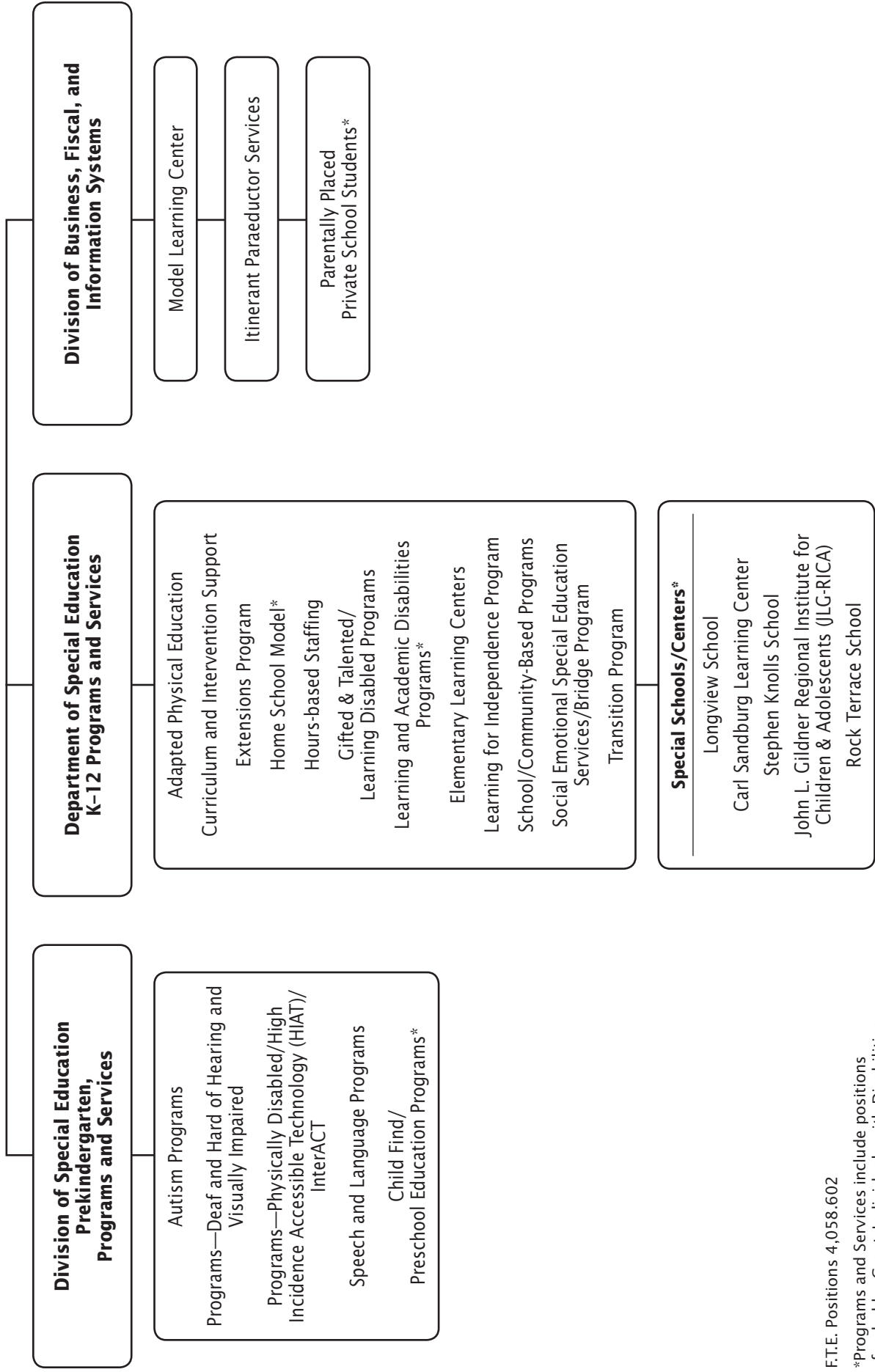
# Special Education Programs and Services

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

# Special Education Programs and Services—Overview

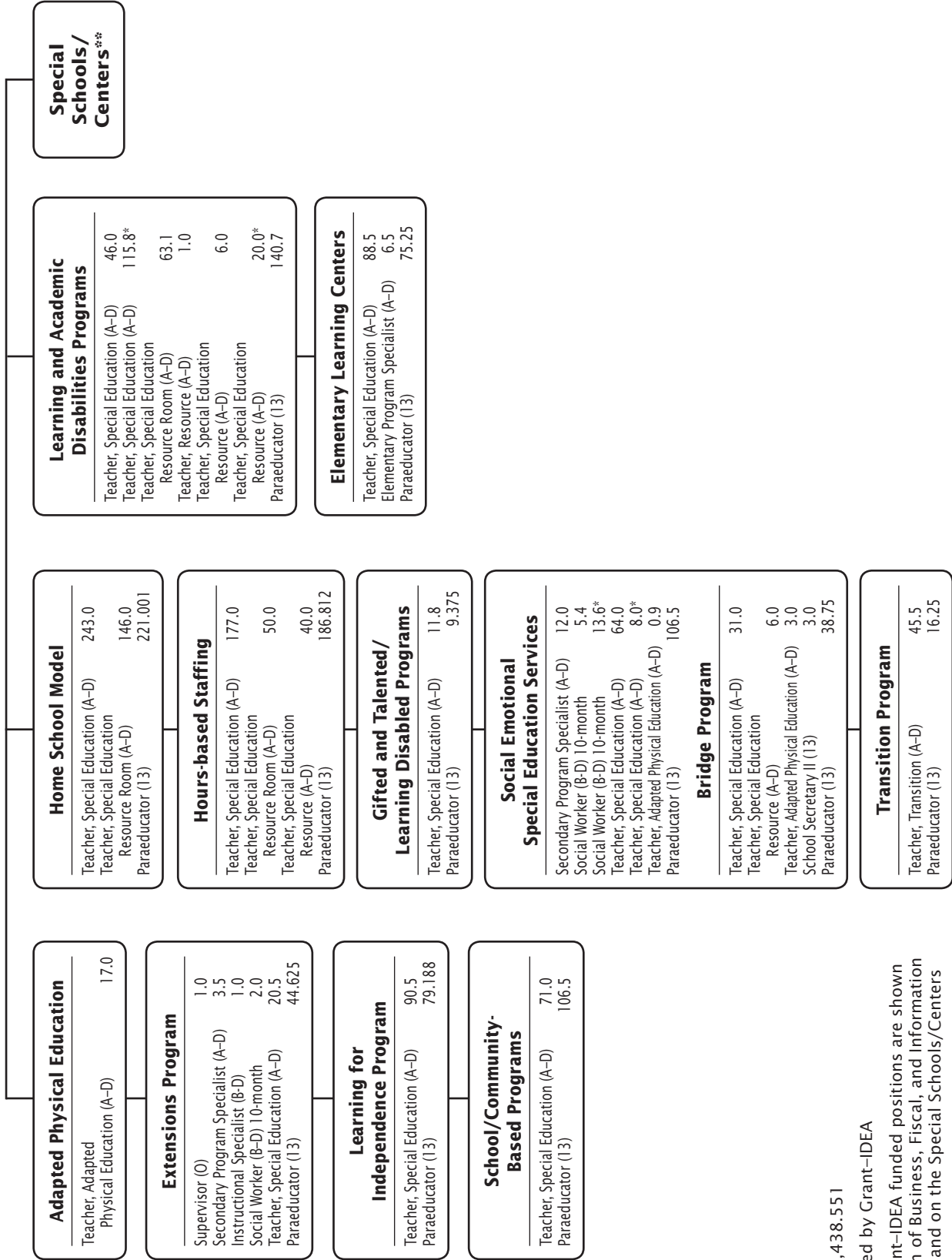


F.T.E. Positions 4,058.602

\*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

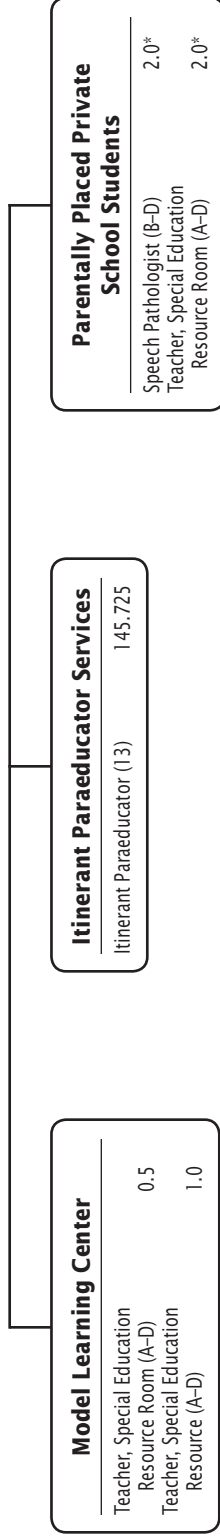


F.T.E. Positions 2,438.551

\* 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
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,506.738	2,595.137	2,595.137	2,639.276	<b>2,639.276</b>	44.139
Position Salaries	\$161,252,370	\$169,152,242	\$169,152,242	\$168,262,750	<b>\$167,381,990</b>	\$(1,770,252)
<b>Other Salaries</b>						
Summer Employment		1,910,503	1,910,503	1,900,605	<b>1,900,605</b>	(9,898)
Professional Substitutes		2,436,210	2,436,210	2,187,484	<b>2,187,484</b>	(248,726)
Stipends		141,360	141,360	8,190	<b>8,190</b>	(133,170)
Professional Part Time		207,858	207,858			(207,858)
Supporting Services Part Time		6,193,025	6,193,025	7,899,568	<b>7,899,568</b>	1,706,543
Other						
Subtotal Other Salaries	11,765,258	10,888,956	10,888,956	11,995,847	<b>11,995,847</b>	1,106,891
<b>Total Salaries &amp; Wages</b>	173,017,628	180,041,198	180,041,198	180,258,597	<b>179,377,837</b>	(663,361)
<b>02 Contractual Services</b>						
Consultants		23,812	23,812	7,000	<b>7,000</b>	(16,812)
Other Contractual		1,548,684	1,548,684	1,023,679	<b>1,023,679</b>	(525,005)
<b>Total Contractual Services</b>	170,182	1,572,496	1,572,496	1,030,679	<b>1,030,679</b>	(541,817)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		154,646	154,646	152,122	<b>152,122</b>	(2,524)
Office						
Other Supplies & Materials		174,158	174,158	133,039	<b>133,039</b>	(41,119)
<b>Total Supplies &amp; Materials</b>	47,642	328,804	328,804	285,161	<b>285,161</b>	(43,643)
<b>04 Other</b>						
Local/Other Travel		96,679	96,679	69,848	<b>69,848</b>	(26,831)
Insur & Employee Benefits		10,775,932	10,775,932	8,177,099	<b>8,177,099</b>	(2,598,833)
Utilities						
Miscellaneous		8,000	8,000			(8,000)
<b>Total Other</b>	10,258,384	10,880,611	10,880,611	8,246,947	<b>8,246,947</b>	(2,633,664)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		128,874	128,874	126,374	<b>126,374</b>	(2,500)
<b>Total Equipment</b>	58,426	128,874	128,874	126,374	<b>126,374</b>	(2,500)
<b>Grand Total</b>	<u>\$183,552,262</u>	<u>\$192,951,983</u>	<u>\$192,951,983</u>	<u>\$189,947,758</u>	<u><b>\$189,066,998</b></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
	<b>248 Learning and Academic Disabilities</b>							
6	AD Teacher, Special Education	X	46.100	28.500	28.500	46.000	<b>46.000</b>	17.500
6	AD Teacher, Sp Ed Resource Room	X	69.600	66.100	66.100	63.600	<b>63.600</b>	(2.500)
6	AD Teacher, Resource	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Resource Spec Ed	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	148.549	136.275	136.275	140.700	<b>140.700</b>	4.425
	<b>Subtotal</b>		<b>271.249</b>	<b>237.875</b>	<b>237.875</b>	<b>257.300</b>	<b>257.300</b>	<b>19.425</b>
	<b>242 School/Community-based Programs</b>							
6	AD Teacher, Special Education	X	65.000	67.000	67.000	71.000	<b>71.000</b>	4.000
6	13 Paraeducator	X	97.500	100.500	100.500	106.500	<b>106.500</b>	6.000
	<b>Subtotal</b>		<b>162.500</b>	<b>167.500</b>	<b>167.500</b>	<b>177.500</b>	<b>177.500</b>	<b>10.000</b>
	<b>246 Elementary Learning Centers</b>							
6	AD Sp Ed Elem Prgrm Spec	X	6.500	6.500	6.500	6.500	<b>6.500</b>	
6	AD Teacher, Special Education	X	80.500	84.500	84.500	88.500	<b>88.500</b>	4.000
6	13 Paraeducator	X	68.250	71.750	71.750	75.250	<b>75.250</b>	3.500
	<b>Subtotal</b>		<b>155.250</b>	<b>162.750</b>	<b>162.750</b>	<b>170.250</b>	<b>170.250</b>	<b>7.500</b>
	<b>260 Special Education Services</b>							
6	AD Teacher, Special Education	X	.500					
6	AD Teacher, Adapted Physical Educ		16.600	16.600	16.600	17.000	<b>17.000</b>	.400
6	13 Spec Ed Itinerant Paraeducator	X	101.725	145.725	145.725	145.725	<b>145.725</b>	
	<b>Subtotal</b>		<b>118.825</b>	<b>162.325</b>	<b>162.325</b>	<b>162.725</b>	<b>162.725</b>	<b>.400</b>
	<b>266 Transition Programs</b>							
6	AD Teacher, Sp Ed Transition	X	45.500	45.500	45.500	45.500	<b>45.500</b>	
6	13 Paraeducator	X	16.250	16.250	16.250	16.250	<b>16.250</b>	
	<b>Subtotal</b>		<b>61.750</b>	<b>61.750</b>	<b>61.750</b>	<b>61.750</b>	<b>61.750</b>	
	<b>267 Social Emotional Sp. Ed. Services</b>							
7	BD Social Worker - 10 Month	X	4.400	5.400	5.400	5.400	<b>5.400</b>	
6	AD Teacher, Special Education	X	60.000	65.000	65.000	64.000	<b>64.000</b>	(1.000)
6	AD Teacher, Adapted Physical Educ	X	.500	.900	.900	.900	<b>.900</b>	
6	AD Sp Ed Secondary Prgrm Spec	X	11.000	12.000	12.000	12.000	<b>12.000</b>	
6	13 Paraeducator	X	100.500	106.500	106.500	106.500	<b>106.500</b>	
	<b>Subtotal</b>		<b>176.400</b>	<b>189.800</b>	<b>189.800</b>	<b>188.800</b>	<b>188.800</b>	<b>(1.000)</b>
	<b>275 Extensions Program</b>							
6	O Supervisor					1.000	<b>1.000</b>	1.000
6	N Coordinator		1.000	1.000	1.000			(1.000)
6	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
7	BD Social Worker - 10 Month	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	19.500	18.500	18.500	20.500	<b>20.500</b>	2.000
6	AD Sp Ed Secondary Prgrm Spec	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	13 Paraeducator	X	42.000	39.375	39.375	44.625	<b>44.625</b>	5.250
	<b>Subtotal</b>		<b>68.000</b>	<b>64.375</b>	<b>64.375</b>	<b>72.625</b>	<b>72.625</b>	<b>8.250</b>

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

**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	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
	<b>922 Blueprint for MDs Future Studts with Disabiliti</b>							
6	AD Teacher, Special Education	X	88.000	75.000	75.000			(75.000)
	<b>Subtotal</b>		<b>88.000</b>	<b>75.000</b>	<b>75.000</b>			<b>(75.000)</b>
	<b>Total Positions</b>		<b>2,506.738</b>	<b>2,595.137</b>	<b>2,595.137</b>	<b>2,639.276</b>	<b>2,639.276</b>	<b>44.139</b>

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

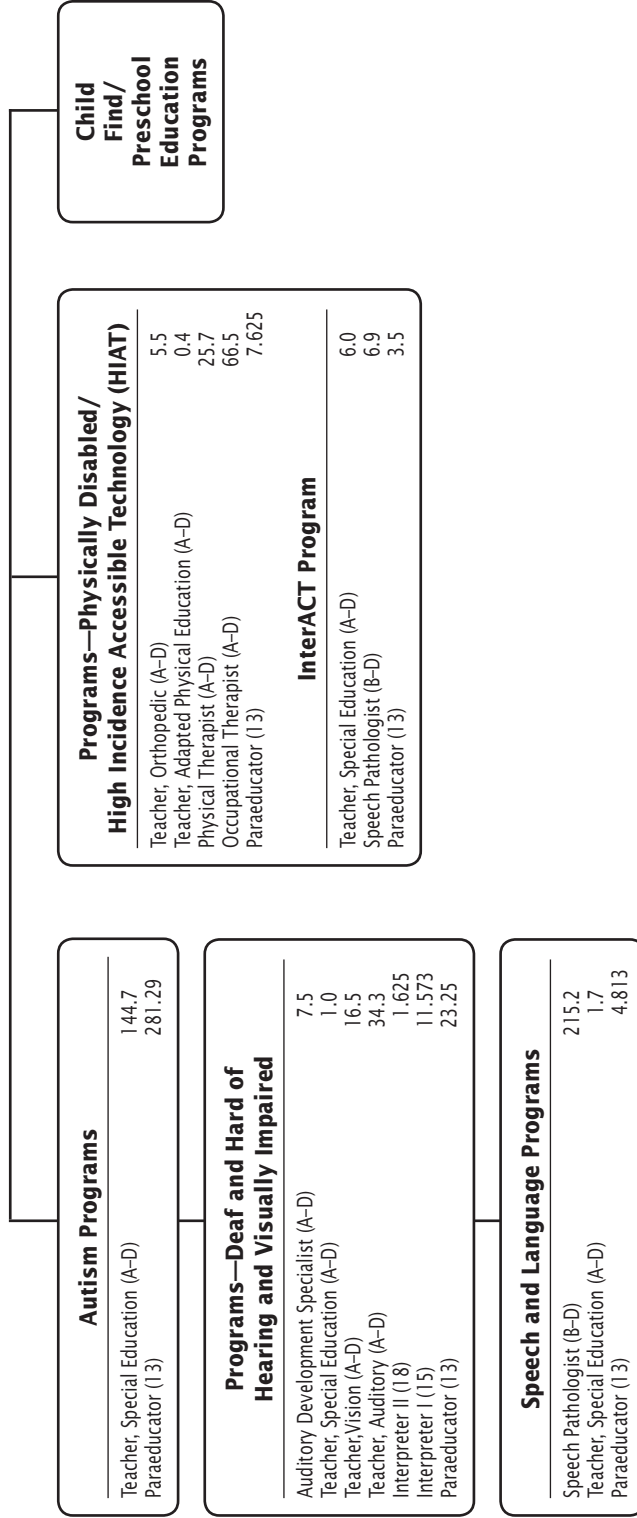
## Special Schools/Centers - 243/272/273/274/295

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>243 Rock Terrace School</b>								
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	
<b>Subtotal</b>			<b>26.975</b>	<b>27.975</b>	<b>27.975</b>	<b>28.975</b>	<b>27.975</b>	
<b>272 Stephen Knolls School</b>								
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	
<b>Subtotal</b>			<b>20.675</b>	<b>20.675</b>	<b>20.675</b>	<b>21.675</b>	<b>21.675</b>	<b>1.000</b>
<b>273 Carl Sandburg Learning Center</b>								
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
<b>273 Carl Sandburg Learning Center</b>								
6	12 Media Assistant	X	.500	.500	.500	.500	.500	
6	7 Lunch Hour Aide	X	.875	.875	.875	.875	.875	
<b>Subtotal</b>			<b>52.325</b>	<b>49.575</b>	<b>49.575</b>	<b>49.575</b>	<b>49.575</b>	
<b>274 Longview School</b>								
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)
<b>Subtotal</b>			<b>22.325</b>	<b>24.025</b>	<b>24.025</b>	<b>26.750</b>	<b>26.750</b>	<b>2.725</b>
<b>295 Regional Institute for Children &amp; Adolescents</b>								
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	
<b>Subtotal</b>			<b>31.100</b>	<b>31.100</b>	<b>31.100</b>	<b>31.300</b>	<b>31.300</b>	<b>.200</b>
<b>Total Positions</b>			<b>153.400</b>	<b>153.350</b>	<b>153.350</b>	<b>158.275</b>	<b>157.275</b>	<b>3.925</b>

# Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 865.576

FY 2022 OPERATING BUDGET



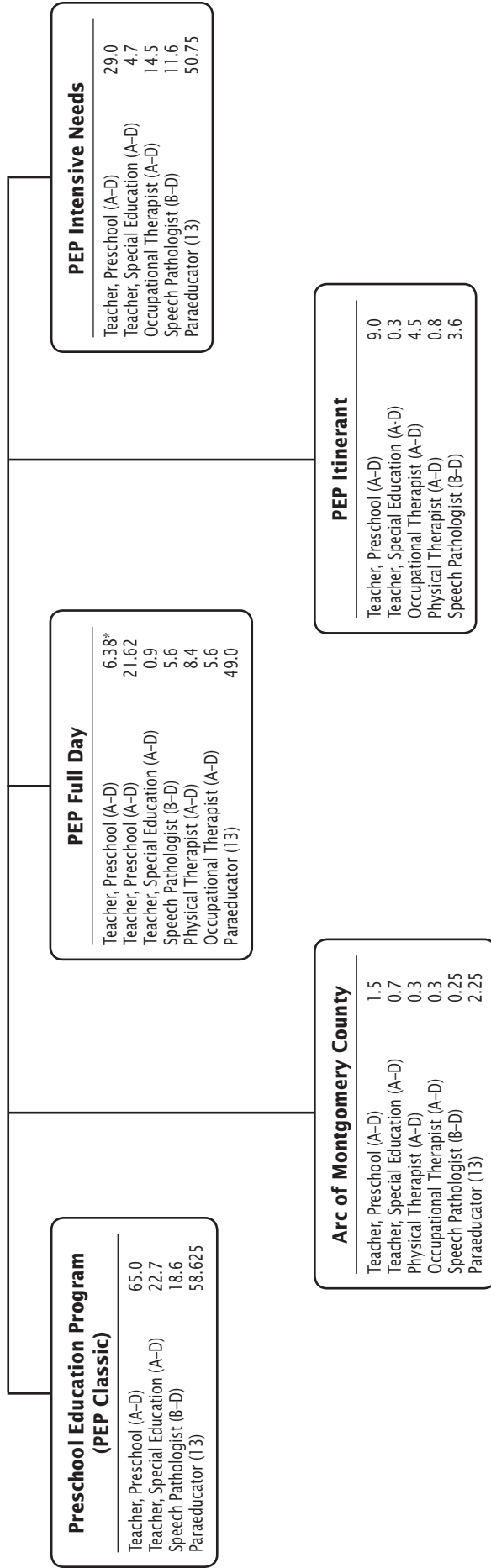
**Division of Special Education Prekindergarten, Programs and Services -  
268/270/287/288/289/290**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	801.941	833.051	833.051	865.576	<b>865.576</b>	32.525
Position Salaries	\$51,730,312	\$56,032,931	\$56,032,931	\$57,294,387	<b>\$57,294,387</b>	\$1,261,456
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,603	15,603	15,603	<b>15,603</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	17,825	15,603	15,603	15,603	<b>15,603</b>	
<b>Total Salaries &amp; Wages</b>	51,748,137	56,048,534	56,048,534	57,309,990	<b>57,309,990</b>	1,261,456
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		75,000	75,000	75,000	<b>75,000</b>	
<b>Total Contractual Services</b>	143,403	75,000	75,000	75,000	<b>75,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		83,898	83,898	66,345	<b>66,345</b>	(17,553)
<b>Total Supplies &amp; Materials</b>	41,156	83,898	83,898	66,345	<b>66,345</b>	(17,553)
<b>04 Other</b>						
Local/Other Travel		14,312	14,312	14,312	<b>14,312</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,555	62,555	77,285	<b>77,285</b>	14,730
<b>Total Other</b>	8,611	76,867	76,867	91,597	<b>91,597</b>	14,730
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$51,941,307</u>	<u>\$56,284,299</u>	<u>\$56,284,299</u>	<u>\$57,542,932</u>	<b><u>\$57,542,932</u></b>	<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
	<b>268 Autism Programs</b>							
6	AD Teacher, Special Education	X	127.500	137.900	137.900	144.700	<b>144.700</b>	6.800
6	13 Paraeducator	X	252.030	269.090	269.090	281.290	<b>281.290</b>	12.200
	<b>Subtotal</b>		<b>379.530</b>	<b>406.990</b>	<b>406.990</b>	<b>425.990</b>	<b>425.990</b>	<b>19.000</b>
	<b>270 InterACT Program</b>							
6	BD Speech Pathologist	X	6.900	6.900	6.900	6.900	<b>6.900</b>	
6	AD Teacher, Special Education	X	6.000	6.000	6.000	6.000	<b>6.000</b>	
6	13 Paraeducator	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
	<b>Subtotal</b>		<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	<b>16.400</b>	
	<b>287 Programs - Deaf &amp; Hard of Hearing</b>							
6	AD Teacher, Special Education	X	.800	.800	.800	.800	<b>.800</b>	
6	AD Teacher, Auditory	X	34.800	35.700	35.700	34.300	<b>34.300</b>	(1.400)
6	AD Auditory Development Spec	X	7.200	7.200	7.200	7.500	<b>7.500</b>	.300
6	18 Interpreter Hearing Impair II	X	1.625	1.625	1.625	1.625	<b>1.625</b>	
6	15 Interpreter Hearing Impair I	X	11.573	11.573	11.573	11.573	<b>11.573</b>	
6	13 Paraeducator	X	19.075	19.425	19.425	18.375	<b>18.375</b>	(1.050)
	<b>Subtotal</b>		<b>75.073</b>	<b>76.323</b>	<b>76.323</b>	<b>74.173</b>	<b>74.173</b>	<b>(2.150)</b>
	<b>288 Programs - Speech &amp; Language</b>							
6	BD Speech Pathologist	X	199.000	201.400	201.400	215.200	<b>215.200</b>	13.800
6	AD Teacher, Special Education	X	1.700	1.700	1.700	1.700	<b>1.700</b>	
6	13 Paraeducator	X	4.813	4.813	4.813	4.813	<b>4.813</b>	
	<b>Subtotal</b>		<b>205.513</b>	<b>207.913</b>	<b>207.913</b>	<b>221.713</b>	<b>221.713</b>	<b>13.800</b>
	<b>289 Programs - Visually Impaired</b>							
6	AD Teacher, Vision	X	15.500	15.500	15.500	16.500	<b>16.500</b>	1.000
6	AD Teacher, Special Education	X	.200	.200	.200	.200	<b>.200</b>	
6	13 Paraeducator	X	4.000	4.000	4.000	4.875	<b>4.875</b>	.875
	<b>Subtotal</b>		<b>19.700</b>	<b>19.700</b>	<b>19.700</b>	<b>21.575</b>	<b>21.575</b>	<b>1.875</b>
	<b>290 Programs - Physically Disabled</b>							
6	AD Teacher, Orthopedic	X	5.500	5.500	5.500	5.500	<b>5.500</b>	
6	AD Physical Therapist	X	25.700	25.700	25.700	25.700	<b>25.700</b>	
6	AD Occupational Therapist	X	66.500	66.500	66.500	66.500	<b>66.500</b>	
6	AD Teacher, Adapted Physical Educ		.400	.400	.400	.400	<b>.400</b>	
6	13 Paraeducator	X	7.625	7.625	7.625	7.625	<b>7.625</b>	
	<b>Subtotal</b>		<b>105.725</b>	<b>105.725</b>	<b>105.725</b>	<b>105.725</b>	<b>105.725</b>	
	<b>Total Positions</b>		<b>801.941</b>	<b>833.051</b>	<b>833.051</b>	<b>865.576</b>	<b>865.576</b>	<b>32.525</b>

# Child Find/Preschool Education Programs



F.T.E. Positions 396.475  
 \*This chart includes 6.38 positions funded by Grant-IDEA

## FY 2022 OPERATING BUDGET

## 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
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	349.687	366.100	366.100	396.475	<b>396.475</b>	30.375
Position Salaries	\$22,983,328	\$24,747,922	\$24,747,922	\$26,233,696	<b>\$25,079,308</b>	\$331,386
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	22,983,328	24,747,922	24,747,922	26,233,696	<b>25,079,308</b>	331,386
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,581	17,581	13,482	<b>13,482</b>	(4,099)
Office						
Other Supplies & Materials		182,675	182,675	110,053	<b>110,053</b>	(72,622)
<b>Total Supplies &amp; Materials</b>	105,532	200,256	200,256	123,535	<b>123,535</b>	(76,721)
<b>04 Other</b>						
Local/Other Travel		35,600	35,600	35,600	<b>35,600</b>	
Insur & Employee Benefits		172,917	172,917	195,515	<b>195,515</b>	22,598
Utilities						
Miscellaneous						
<b>Total Other</b>	177,165	208,517	208,517	231,115	<b>231,115</b>	22,598
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$23,266,025</u>	<u>\$25,156,695</u>	<u>\$25,156,695</u>	<u>\$26,588,346</u>	<u><b>\$25,433,958</b></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
	<b>269 Preschool Education Program (PEP)</b>							
6	BD Speech Pathologist	X	36.650	36.850	36.850	39.650	<b>39.650</b>	2.800
6	AD Teacher, Preschool Education	X	115.120	118.120	118.120	126.120	<b>126.120</b>	8.000
6	AD Teacher, Special Education	X	28.000	27.800	27.800	29.300	<b>29.300</b>	1.500
6	AD Physical Therapist	X	8.600	9.500	9.500	9.500	<b>9.500</b>	
6	AD Occupational Therapist	X	19.000	22.450	22.450	24.900	<b>24.900</b>	2.450
6	13 Paraeducator	X	136.937	146.000	146.000	160.625	<b>160.625</b>	14.625
	<b>Subtotal</b>		<b>344.307</b>	<b>360.720</b>	<b>360.720</b>	<b>390.095</b>	<b>390.095</b>	<b>29.375</b>
	<b>907 Grant - IDEA Preschool Education</b>							
6	AD Teacher, Preschool Education	X	5.380	5.380	5.380	6.380	<b>6.380</b>	1.000
	<b>Subtotal</b>		<b>5.380</b>	<b>5.380</b>	<b>5.380</b>	<b>6.380</b>	<b>6.380</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>349.687</b>	<b>366.100</b>	<b>366.100</b>	<b>396.475</b>	<b>396.475</b>	<b>30.375</b>

# Chapter 2

## Teaching, Learning, and Schools

	PAGE
<b>Office of Teaching, Learning, and Schools</b> .....	2-2
<b>Office of School Support and Improvement</b> .....	2-4
<b>Division of the CARES Act,     Early Childhood, and Title I</b> .....	2-9
Grant: Head Start Programs .....	2-13
Grant: Title 1, Part A Programs .....	2-15



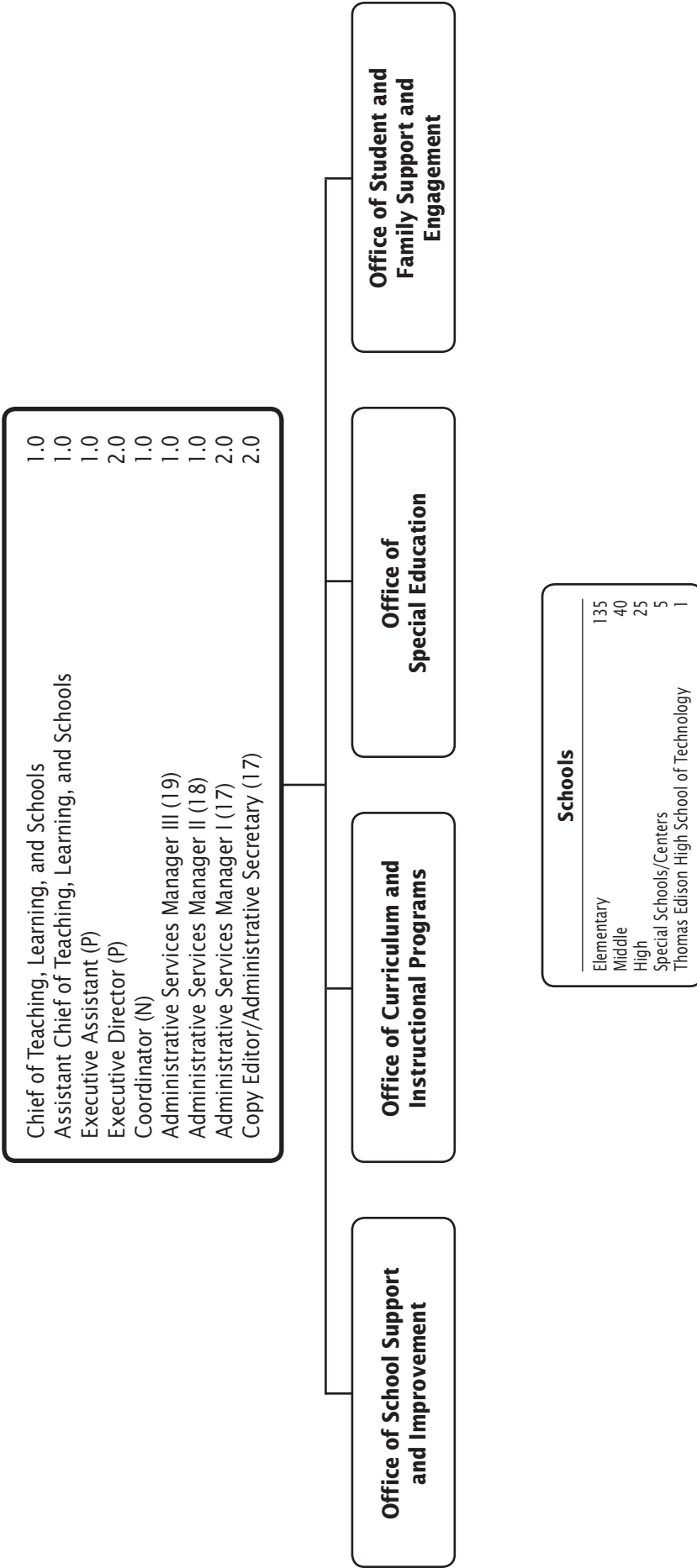


**Teaching, Learning, and Schools**  
**Summary of Resources**  
**By Object of Expenditure**

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



# Office of Teaching, Learning, and Schools—Overview



FTE Positions 206.423

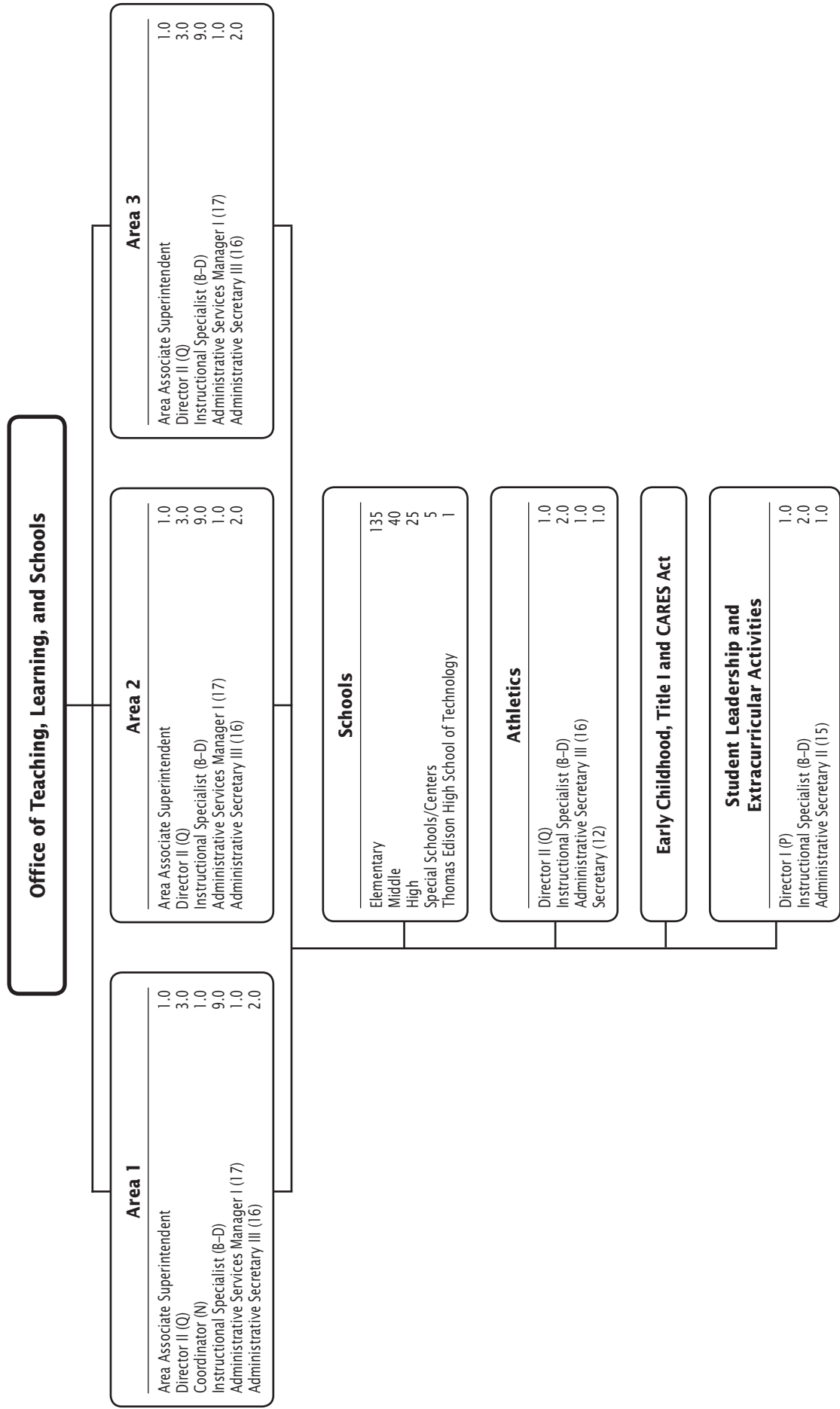
Resources for the Office of Curriculum and Instructional Programs are found in Chapter 3.

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

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

## FY 2022 OPERATING BUDGET

# Office of School Support and Improvement



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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	60.000	66.000	66.000	67.000	<b>70.000</b>	4.000
Position Salaries	\$7,585,389	\$8,231,581	\$8,231,581	\$8,307,847	<b>\$8,498,393</b>	\$266,812
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		14,318	14,318	14,318	<b>14,318</b>	
Supporting Services Part Time		16,366	16,366	16,366	<b>16,366</b>	
Other		92,920	92,920			(92,920)
Subtotal Other Salaries	115,778	123,604	123,604	30,684	<b>30,684</b>	(92,920)
<b>Total Salaries &amp; Wages</b>	7,701,167	8,355,185	8,355,185	8,338,531	<b>8,529,077</b>	173,892
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		140,761	140,761	139,761	<b>139,761</b>	(1,000)
<b>Total Contractual Services</b>	133,986	140,761	140,761	139,761	<b>139,761</b>	(1,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,071	4,071	4,071	<b>4,071</b>	
Office		25,381	25,381	23,881	<b>23,881</b>	(1,500)
Other Supplies & Materials		12,000	19,000	19,000	<b>19,000</b>	
<b>Total Supplies &amp; Materials</b>	36,305	41,452	48,452	46,952	<b>46,952</b>	(1,500)
<b>04 Other</b>						
Local/Other Travel		38,153	38,153	38,053	<b>38,053</b>	(100)
Insur & Employee Benefits						
Utilities						
Miscellaneous			21,172	21,172	<b>21,172</b>	
<b>Total Other</b>	30,458	38,153	59,325	59,225	<b>59,225</b>	(100)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,901,916</u>	<u>\$8,575,551</u>	<u>\$8,603,723</u>	<u>\$8,584,469</u>	<u><b>\$8,775,015</b></u>	<u>\$171,292</u>

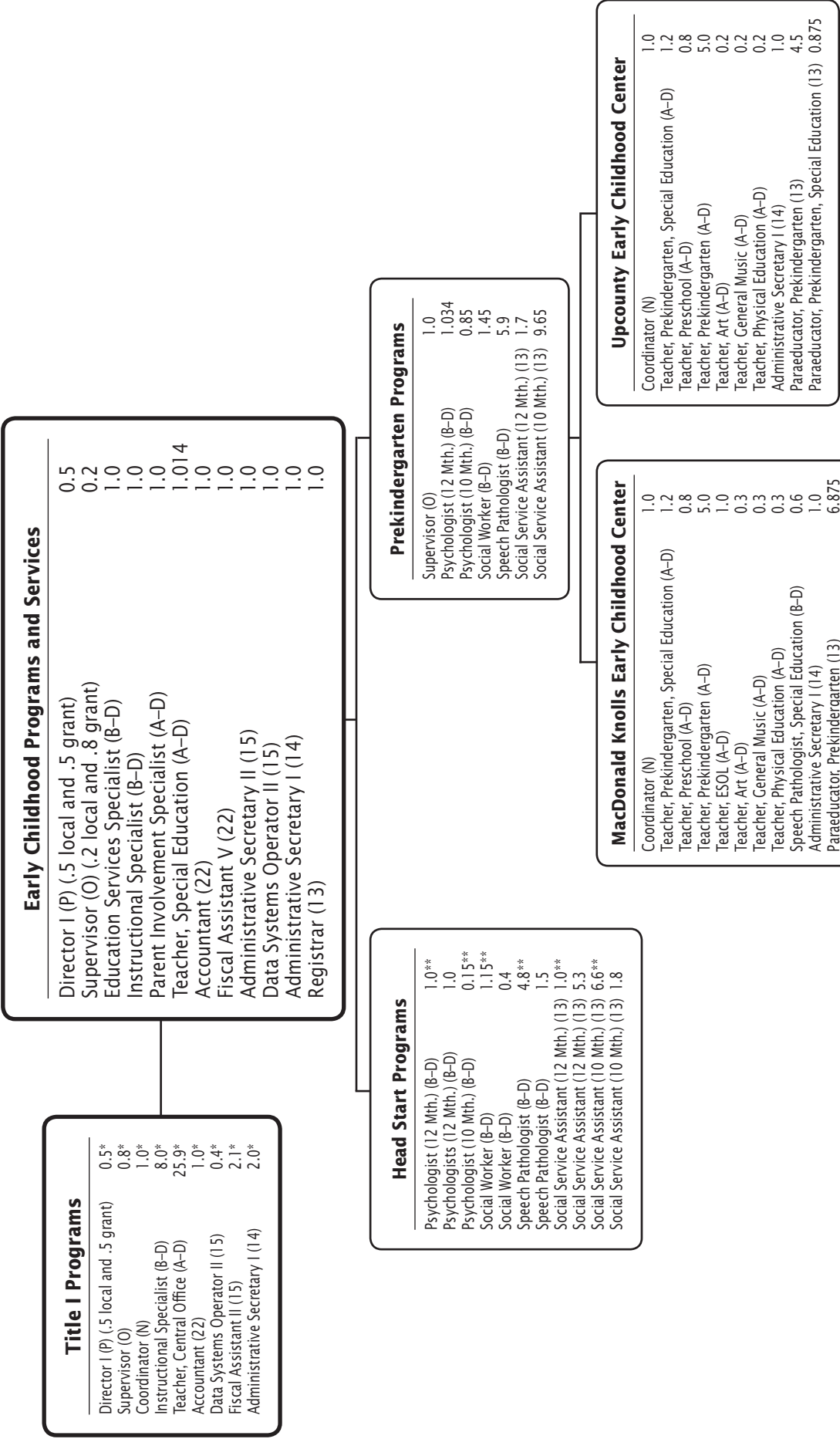
## Office of Teaching, Learning, and Schools - 615/617/629/630/634

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

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

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

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



**Title I Programs**

Director I (P) (.5 local and .5 grant)	0.5*
Supervisor (O)	0.8*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	8.0*
Teacher, Central Office (A-D)	25.9*
Accountant (22)	1.0*
Data Systems Operator II (15)	0.4*
Fiscal Assistant II (15)	2.1*
Administrative Secretary I (14)	2.0*

**Early Childhood Programs and Services**

Director I (P) (.5 local and .5 grant)	0.5
Supervisor (O) (.2 local and .8 grant)	0.2
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	1.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.014
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Administrative Secretary II (15)	1.0
Data Systems Operator II (15)	1.0
Administrative Secretary I (14)	1.0
Registrar (13)	1.0

**Head Start Programs**

Psychologist (12 Mth.) (B-D)	1.0**
Psychologists (12 Mth.) (B-D)	1.0
Psychologist (10 Mth.) (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Social Service Assistant (12 Mth.) (13)	1.0**
Social Service Assistant (12 Mth.) (13)	5.3
Social Service Assistant (10 Mth.) (13)	6.6**
Social Service Assistant (10 Mth.) (13)	1.8

**Prekindergarten Programs**

Supervisor (O)	1.0
Psychologist (12 Mth.) (B-D)	1.034
Psychologist (10 Mth.) (B-D)	0.85
Social Worker (B-D)	1.45
Speech Pathologist (B-D)	5.9
Social Service Assistant (12 Mth.) (13)	1.7
Social Service Assistant (10 Mth.) (13)	9.65

**MacDonald Knolls Early Childhood Center**

Coordinator (N)	1.0
Teacher, Prekindergarten, Special Education (A-D)	1.2
Teacher, Preschool (A-D)	0.8
Teacher, Prekindergarten (A-D)	5.0
Teacher, ESOL (A-D)	1.0
Teacher, Art (A-D)	0.3
Teacher, General Music (A-D)	0.3
Teacher, Physical Education (A-D)	0.3
Speech Pathologist, Special Education (B-D)	0.6
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (13)	6.875
Paraeducator, Prekindergarten, Special Education (13)	0.875
Social Service Assistant (10 Mth.) (13)	1.0
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

**Upcounty Early Childhood Center**

Coordinator (N)	1.0
Teacher, Prekindergarten, Special Education (A-D)	1.2
Teacher, Preschool (A-D)	0.8
Teacher, Prekindergarten (A-D)	5.0
Teacher, Art (A-D)	0.2
Teacher, General Music (A-D)	0.2
Teacher, Physical Education (A-D)	0.2
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (13)	4.5
Paraeducator, Prekindergarten, Special Education (13)	0.875

F.T.E. Positions 136.423  
 \*\*There are 41.7 Title I grant positions shown in this chart.  
 \*\*There are 14.7 Head Start grant positions shown in this chart.

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	77.821	78.321	78.321	79.023	<b>80.023</b>	1.702
Position Salaries	\$5,165,036	\$5,325,975	\$5,325,975	\$5,364,512	<b>\$5,721,390</b>	\$395,415
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		57,331	57,331	55,431	<b>55,431</b>	(1,900)
Stipends		11,935	11,935	11,935	<b>11,935</b>	
Professional Part Time		126,050	126,050	126,050	<b>126,050</b>	
Supporting Services Part Time		173,553	173,553	206,801	<b>206,801</b>	33,248
Other						
Subtotal Other Salaries	270,676	368,869	368,869	400,217	<b>400,217</b>	31,348
<b>Total Salaries &amp; Wages</b>	<b>5,435,712</b>	<b>5,694,844</b>	<b>5,694,844</b>	<b>5,764,729</b>	<b>6,121,607</b>	<b>426,763</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		114,633	114,633	136,558	<b>686,558</b>	571,925
<b>Total Contractual Services</b>	<b>23,177</b>	<b>114,633</b>	<b>114,633</b>	<b>136,558</b>	<b>686,558</b>	<b>571,925</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		240,532	240,532	243,377	<b>243,377</b>	2,845
Office		33,413	33,413	35,913	<b>35,913</b>	2,500
Other Supplies & Materials		118,672	118,672	108,672	<b>358,672</b>	240,000
<b>Total Supplies &amp; Materials</b>	<b>243,339</b>	<b>392,617</b>	<b>392,617</b>	<b>387,962</b>	<b>637,962</b>	<b>245,345</b>
<b>04 Other</b>						
Local/Other Travel		11,591	11,591	10,791	<b>10,791</b>	(800)
Insur & Employee Benefits						
Utilities						
Miscellaneous		961,964	961,964	961,964	<b>961,964</b>	
<b>Total Other</b>	<b>668,846</b>	<b>973,555</b>	<b>973,555</b>	<b>972,755</b>	<b>972,755</b>	<b>(800)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		36,000	36,000	26,000	<b>26,000</b>	(10,000)
<b>Total Equipment</b>	<b>43,749</b>	<b>36,000</b>	<b>36,000</b>	<b>26,000</b>	<b>26,000</b>	<b>(10,000)</b>
<b>Grand Total</b>	<b>\$6,414,823</b>	<b>\$7,211,649</b>	<b>\$7,211,649</b>	<b>\$7,288,004</b>	<b>\$8,444,882</b>	<b>\$1,233,233</b>

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

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



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

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

## Grant: Head Start Programs - 932

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.700	13.700	13.700	14.700	<b>14.700</b>	1.000
Position Salaries	\$967,717	\$1,012,203	\$1,012,203	\$1,012,996	<b>\$1,012,996</b>	\$793
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		8,540	8,540	8,540	<b>8,540</b>	
Stipends		7,000	7,000	9,200	<b>9,200</b>	2,200
Professional Part Time		16,635	16,635	10,000	<b>10,000</b>	(6,635)
Supporting Services Part Time		19,964	19,964	30,000	<b>30,000</b>	10,036
Other						
Subtotal Other Salaries	30,257	52,139	52,139	57,740	<b>57,740</b>	5,601
<b>Total Salaries &amp; Wages</b>	997,974	1,064,342	1,064,342	1,070,736	<b>1,070,736</b>	6,394
<b>02 Contractual Services</b>						
Consultants		22,500	22,500	34,685	<b>34,685</b>	12,185
Other Contractual		7,278	7,278	6,278	<b>6,278</b>	(1,000)
<b>Total Contractual Services</b>	46,321	29,778	29,778	40,963	<b>40,963</b>	11,185
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		20,000	20,000	22,886	<b>22,886</b>	2,886
Office						
Other Supplies & Materials		25,320	25,320	22,300	<b>22,300</b>	(3,020)
<b>Total Supplies &amp; Materials</b>	57,446	45,320	45,320	45,186	<b>45,186</b>	(134)
<b>04 Other</b>						
Local/Other Travel		18,713	18,713	18,500	<b>18,500</b>	(213)
Insur & Employee Benefits		1,162,210	1,162,210	1,238,690	<b>1,238,690</b>	76,480
Utilities						
Miscellaneous		22,400	22,400	24,284	<b>24,284</b>	1,884
<b>Total Other</b>	1,259,252	1,203,323	1,203,323	1,281,474	<b>1,281,474</b>	78,151
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,360,993</u>	<u>\$2,342,763</u>	<u>\$2,342,763</u>	<u>\$2,438,359</u>	<u><b>\$2,438,359</b></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 APPROVED	FY 2022 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	<b>.150</b>	
7	13 Social Services Assistant	X	5.600	5.600	5.600	6.600	<b>6.600</b>	1.000
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	<b>14.700</b>	<b>14.700</b>	<b>1.000</b>

## Grant: Title I, Part A Programs - 941

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

## Grant: Title I, Part A Programs - 941

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

# Chapter 3

## Curriculum and Instructional Programs

	PAGE
<b>Office of Curriculum and Instructional Programs</b> .....	3-2
Grant: Title IV, Part A Student Support and Academic Enrichment .....	3-6
<b>Department of Pre-K-12 Curriculum</b> .....	3-7
Grant: Judith P. Hoyer Early Childhood Centers .....	3-10
<b>Department of English Learner and Multilingual Education</b> .....	3-12
Grant: Title III, English Language Acquisition .....	3-14
Grant: Title VI, American Indian Education .....	3-16
<b>Department of College and Career Readiness and Districtwide Programs</b> .....	3-17
Grant: Carl D. Perkins Career and Technical Education Improvement Programs .....	3-21
Grant: National Institutes of Health Program .....	3-23



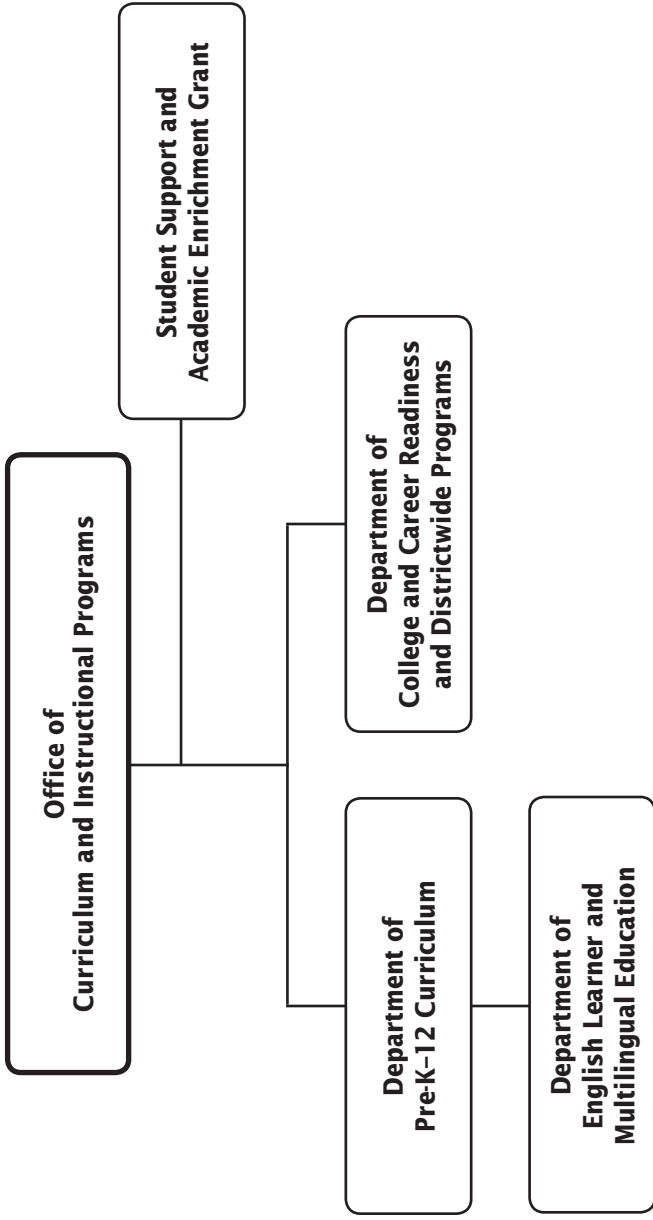


**Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

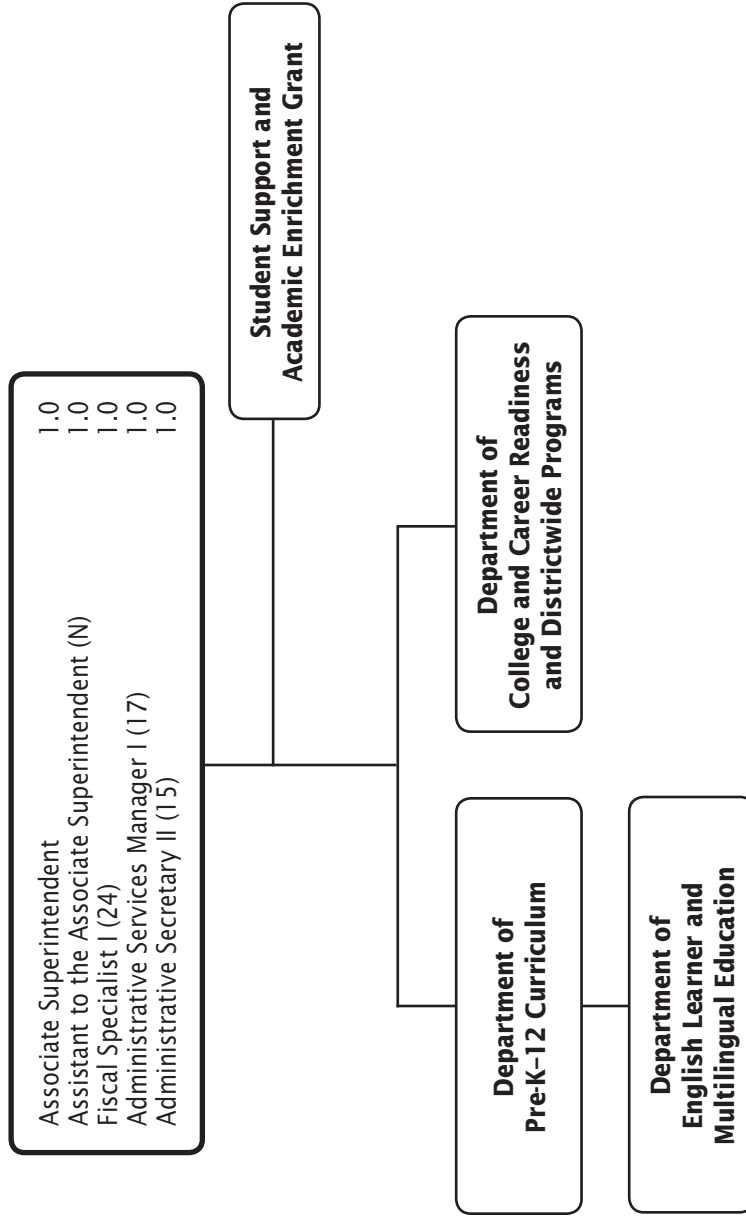
OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>POSITIONS</b>						
Administrative	32.000	33.000	32.000	34.000	<b>34.000</b>	2.000
Business/Operations Admin.						
Professional	67.500	66.400	67.400	68.600	<b>68.100</b>	.700
Supporting Services	49.550	49.650	49.650	49.650	<b>49.050</b>	(.600)
<b>TOTAL POSITIONS</b>	<b>149.050</b>	<b>149.050</b>	<b>149.050</b>	<b>152.250</b>	<b>151.150</b>	<b>2.100</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,293,135	\$4,747,088	\$4,629,515	\$4,941,131	<b>\$4,967,123</b>	\$337,608
Business/Operations Admin.						
Professional	7,370,956	7,432,017	7,549,589	7,666,418	<b>7,713,531</b>	163,942
Supporting Services	3,370,603	3,488,381	3,488,382	3,488,382	<b>3,690,776</b>	202,394
<b>TOTAL POSITION DOLLARS</b>	<b>15,034,694</b>	<b>15,667,486</b>	<b>15,667,486</b>	<b>16,095,931</b>	<b>16,371,430</b>	<b>703,944</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,031,184	2,305,635	2,305,635	2,275,490	<b>2,319,818</b>	14,183
Supporting Services	180,449	115,922	115,922	166,106	<b>166,106</b>	50,184
<b>TOTAL OTHER SALARIES</b>	<b>2,211,633</b>	<b>2,421,557</b>	<b>2,421,557</b>	<b>2,441,596</b>	<b>2,485,924</b>	<b>64,367</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,246,327</b>	<b>18,089,043</b>	<b>18,089,043</b>	<b>18,537,527</b>	<b>18,857,354</b>	<b>768,311</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,156,363</b>	<b>4,941,131</b>	<b>1,987,817</b>	<b>2,466,902</b>	<b>2,502,352</b>	<b>514,535</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,956,231</b>	<b>1,785,970</b>	<b>1,785,970</b>	<b>1,937,517</b>	<b>2,055,629</b>	<b>269,659</b>
<b>04 OTHER</b>						
Local/Other Travel	212,623	372,559	372,559	378,682	<b>381,388</b>	8,829
Insur & Employee Benefits	826,024	977,515	977,515	994,047	<b>994,047</b>	16,532
Utilities						
Miscellaneous	190,574	311,881	311,881	411,881	<b>376,913</b>	65,032
<b>TOTAL OTHER</b>	<b>1,229,221</b>	<b>1,661,955</b>	<b>1,661,955</b>	<b>1,784,610</b>	<b>1,752,348</b>	<b>90,393</b>
<b>05 EQUIPMENT</b>	<b>158,033</b>	<b>158,201</b>	<b>158,201</b>	<b>158,201</b>	<b>39,661</b>	<b>(118,540)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,746,175</b>	<b>\$23,682,986</b>	<b>\$23,682,986</b>	<b>\$24,884,757</b>	<b>\$25,207,344</b>	<b>\$1,524,358</b>



# Curriculum and Instructional Programs—Overview



# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs - 211/164

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.000	5.000	5.000	5.000	<b>5.000</b>	
Position Salaries	\$482,988	\$513,828	\$513,828	\$513,828	<b>\$583,739</b>	\$69,911
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		48,712	48,712	18,567	<b>18,567</b>	(30,145)
Professional Part Time		1,098	1,098	1,098	<b>1,098</b>	
Supporting Services Part Time		13,358	13,358	13,358	<b>13,358</b>	
Other						
Subtotal Other Salaries	43,152	63,168	63,168	33,023	<b>33,023</b>	(30,145)
<b>Total Salaries &amp; Wages</b>	526,140	576,996	576,996	546,851	<b>616,762</b>	39,766
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		337,290	337,290	337,290	<b>337,290</b>	
<b>Total Contractual Services</b>	54,089	337,290	337,290	337,290	<b>337,290</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,596	2,596	2,596	<b>2,596</b>	
Other Supplies & Materials		25,767	25,767	25,767	<b>25,767</b>	
<b>Total Supplies &amp; Materials</b>	14,306	28,363	28,363	28,363	<b>28,363</b>	
<b>04 Other</b>						
Local/Other Travel		2,769	2,769	2,769	<b>2,769</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous				100,000	<b>100,000</b>	100,000
<b>Total Other</b>	169	2,769	2,769	102,769	<b>102,769</b>	100,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$594,704</b>	<b>\$945,418</b>	<b>\$945,418</b>	<b>\$1,015,273</b>	<b>\$1,085,184</b>	<b>\$139,766</b>

## Office of Curriculum & Instructional Programs - 211/164

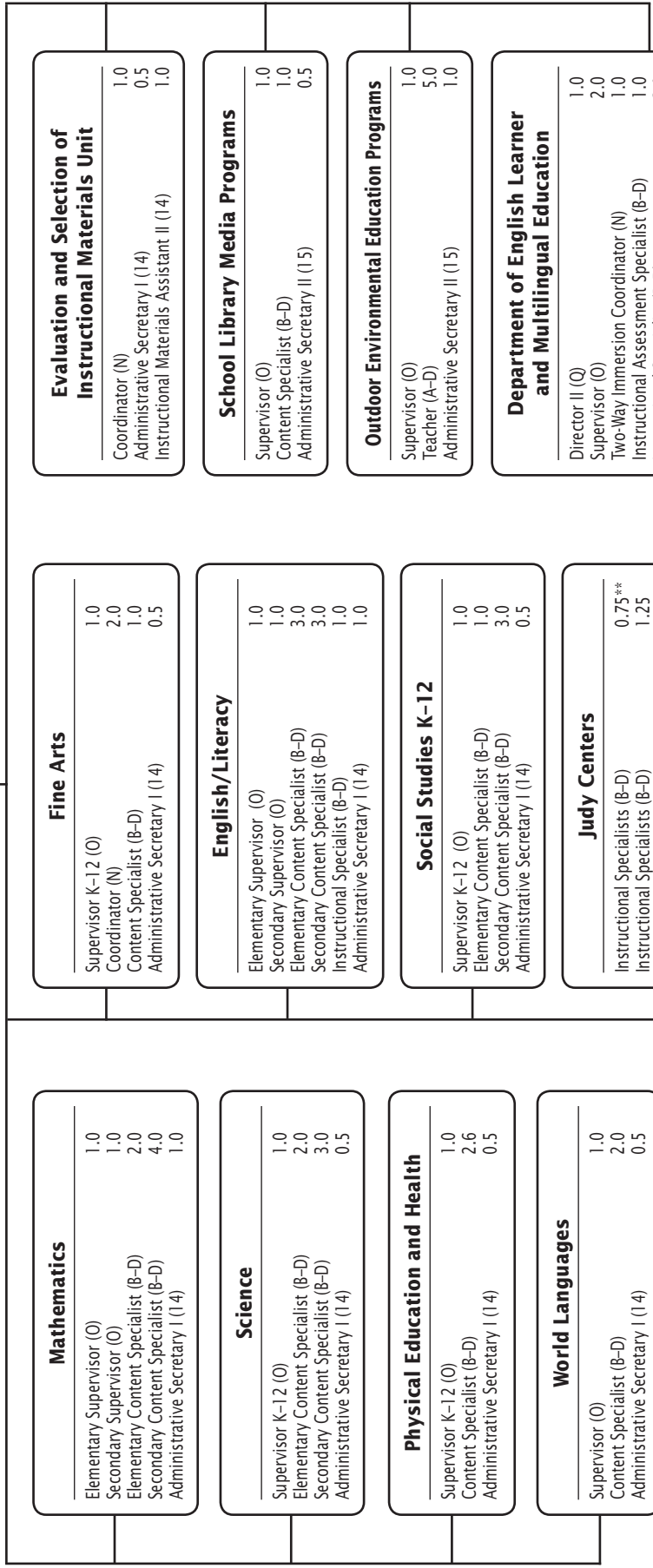
CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	24 Fiscal Specialist I			1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

## Grant: Title IV, Student Support and Academic Enrichment - 925

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		152,587	152,587	152,587	<b>152,587</b>	
Stipends		324,022	324,022	324,022	<b>324,022</b>	
Professional Part Time						
Supporting Services Part Time		44,246	44,246	44,246	<b>44,246</b>	
Other						
Subtotal Other Salaries	717,418	520,855	520,855	520,855	<b>520,855</b>	
<b>Total Salaries &amp; Wages</b>	717,418	520,855	520,855	520,855	<b>520,855</b>	
<b>02 Contractual Services</b>						
Consultants		300,000	300,000	300,000	<b>300,000</b>	
Other Contractual		310,185	310,185	310,185	<b>310,185</b>	
<b>Total Contractual Services</b>	314,413	610,185	610,185	610,185	<b>610,185</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		716,488	716,488	716,488	<b>716,488</b>	
Office						
Other Supplies & Materials		40,500	40,500	40,500	<b>40,500</b>	
<b>Total Supplies &amp; Materials</b>	962,095	756,988	756,988	756,988	<b>756,988</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		36,681	36,681	36,681	<b>36,681</b>	
Utilities						
Miscellaneous		143,596	143,596	143,596	<b>143,596</b>	
<b>Total Other</b>	156,871	180,277	180,277	180,277	<b>180,277</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,150,797</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	

# Department of Pre-K-12 Curriculum

Director II (Q) 1.0  
 Director I (P) 1.0  
 Instructional Specialist (B-D) 0.5  
 Accountant (22) 1.0  
 Administrative Secretary III (16) 1.0  
 Administrative Secretary II (15) 0.5



**Mathematics**

Elementary Supervisor (O) 1.0  
 Secondary Supervisor (O) 1.0  
 Elementary Content Specialist (B-D) 2.0  
 Secondary Content Specialist (B-D) 4.0  
 Administrative Secretary I (14) 1.0

**Science**

Supervisor K-12 (O) 1.0  
 Elementary Content Specialist (B-D) 2.0  
 Secondary Content Specialist (B-D) 3.0  
 Administrative Secretary I (14) 0.5

**Physical Education and Health**

Supervisor K-12 (O) 1.0  
 Content Specialist (B-D) 2.6  
 Administrative Secretary I (14) 0.5

**World Languages**

Supervisor (O) 1.0  
 Content Specialist (B-D) 2.0  
 Administrative Secretary I (14) 0.5

**Fine Arts**

Supervisor K-12 (O) 1.0  
 Coordinator (N) 2.0  
 Content Specialist (B-D) 1.0  
 Administrative Secretary I (14) 0.5

**English/Literacy**

Elementary Supervisor (O) 1.0  
 Secondary Supervisor (O) 1.0  
 Elementary Content Specialist (B-D) 3.0  
 Secondary Content Specialist (B-D) 3.0  
 Instructional Specialist (B-D) 1.0  
 Administrative Secretary I (14) 1.0

**Social Studies K-12**

Supervisor K-12 (O) 1.0  
 Elementary Content Specialist (B-D) 1.0  
 Secondary Content Specialist (B-D) 3.0  
 Administrative Secretary I (14) 0.5

**Judy Centers**

Instructional Specialists (B-D) 0.75\*\*  
 Instructional Specialists (B-D) 1.25  
 Parent Community Coordinator (17) 0.5  
 Social Services Assistant (13) 2.0\*\*  
 Secretary (12) 0.75\*\*  
 Secretary (12) 0.5

**Evaluation and Selection of Instructional Materials Unit**

Coordinator (N) 1.0  
 Administrative Secretary I (14) 0.5  
 Instructional Materials Assistant II (14) 1.0

**School Library Media Programs**

Supervisor (O) 1.0  
 Content Specialist (B-D) 1.0  
 Administrative Secretary II (15) 0.5

**Outdoor Environmental Education Programs**

Supervisor (O) 1.0  
 Teacher (A-D) 5.0  
 Administrative Secretary II (15) 1.0

**Department of English Learner and Multilingual Education**

Director II (Q) 1.0  
 Supervisor (O) 2.0  
 Two-Way Immersion Coordinator (N) 1.0  
 Instructional Assessment Specialist (B-D) 1.0  
 Instructional Specialist (B-D) 3.0  
 Instructional Specialist (B-D) 1.0\*  
 Elementary Integrated Curriculum Specialist (B-D) 2.0  
 PreK-12 Content Specialist (B-D) 1.0  
 Fiscal Assistant IV (18) 0.4  
 Fiscal Assistant IV (18) 0.6\*  
 Administrative Secretary I (14) 1.0

**Title VI, American Indian Education Grant**

FTE Positions 97.75

\*1.6 positions are funded by the Title III, English Language Acquisition Grant. In addition, 2.0 positions are in the Department of College and Career Readiness and Districtwide Programs, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.

\*\*3.50 positions are funded by the Judy Center Grant.

## FY 2022 OPERATING BUDGET

## Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.250	31.250	61.150	62.350	<b>62,350</b>	1.200
Position Salaries	\$3,783,166	\$3,451,756	\$6,957,794	\$7,074,623	<b>\$7,233,210</b>	\$275,416
<b>Other Salaries</b>						
Summer Employment		1,570	1,570	1,570	<b>1,570</b>	
Professional Substitutes		4,046	6,998	6,998	<b>6,998</b>	
Stipends		8,881	20,799	30,500	<b>30,500</b>	9,701
Professional Part Time		628	21,104	11,403	<b>11,403</b>	(9,701)
Supporting Services Part Time		11,398	11,398	61,582	<b>61,582</b>	50,184
Other						
Subtotal Other Salaries	29,473	26,523	61,869	112,053	<b>112,053</b>	50,184
<b>Total Salaries &amp; Wages</b>	3,812,639	3,478,279	7,019,663	7,186,676	<b>7,345,263</b>	325,600
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		34,135	79,785	558,870	<b>558,870</b>	479,085
<b>Total Contractual Services</b>	207,029	34,135	79,785	558,870	<b>558,870</b>	479,085
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		29,282	49,577	55,802	<b>55,802</b>	6,225
Office		25,712	32,518	32,518	<b>32,518</b>	
Other Supplies & Materials				141,600	<b>141,600</b>	141,600
<b>Total Supplies &amp; Materials</b>	155,593	54,994	82,095	229,920	<b>229,920</b>	147,825
<b>04 Other</b>						
Local/Other Travel		13,763	22,657	28,780	<b>28,780</b>	6,123
Insur & Employee Benefits				16,532	<b>16,532</b>	16,532
Utilities						
Miscellaneous						
<b>Total Other</b>	14,724	13,763	22,657	45,312	<b>45,312</b>	22,655
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,189,985</b>	<b>\$3,581,171</b>	<b>\$7,204,200</b>	<b>\$8,020,778</b>	<b>\$8,179,365</b>	<b>\$975,165</b>

## Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>233 Dept. of Pre-K-12 Curriculum</b>								
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I				1.000	1.000	<b>1.000</b>	
2	O Supervisor				9.000	9.000	<b>9.000</b>	
2	N Coordinator				2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		.500	.500	.500	1.500	<b>1.500</b>	1.000
2	BD Elem Integrated Curr Spec				8.000	8.000	<b>8.000</b>	
2	BD Pre K-12 Content Specialist				18.400	18.600	<b>18.600</b>	.200
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II				1.000	.500	<b>.500</b>	(.500)
2	14 Administrative Secretary I				4.000	4.500	<b>4.500</b>	.500
<b>Subtotal</b>			<b>3.500</b>	<b>3.500</b>	<b>46.900</b>	<b>48.100</b>	<b>48.100</b>	<b>1.200</b>
<b>218 Judith Hoyer Centers Local Match</b>								
14	BD Instructional Specialist		1.250	1.250	1.250	1.250	<b>1.250</b>	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	<b>.500</b>	
14	12 Secretary		.500	.500	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	
<b>261 Outdoor Environmental Education Programs</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
<b>263 School Library Media Program</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000		.500	<b>.500</b>	.500
2	14 Administrative Secretary I				.500			(.500)
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	
<b>264 Eval &amp; Selec of Instruct Materials</b>								
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500	.500	.500	.500	<b>.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	
<b>650 Elementary Integrated Curriculum Team</b>								
2	P Director I		1.000	1.000				
2	O Supervisor		3.000	2.000				
2	BD Instructional Specialist		1.000	1.000				
2	BD Elem Integrated Curr Spec		10.000	7.000				
2	15 Administrative Secretary II		1.000	1.000				
2	12 Secretary		1.000	1.000				
<b>Subtotal</b>			<b>17.000</b>	<b>13.000</b>				
<b>Total Positions</b>			<b>35.250</b>	<b>31.250</b>	<b>61.150</b>	<b>62.350</b>	<b>62.350</b>	<b>1.200</b>



## Grant: Judith P. Hoyer Early Childhood Centers - 904/905

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3,500	3,500	3,500	3,500	<b>3,500</b>	
Position Salaries	\$216,741	\$224,955	\$224,955	\$224,955	<b>\$224,955</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		1,228	1,228	1,228	<b>1,228</b>	
Stipends						
Professional Part Time						
Supporting Services Part Time		20,050	20,050	20,050	<b>20,050</b>	
Other						
Subtotal Other Salaries	21,520	21,278	21,278	21,278	<b>21,278</b>	
<b>Total Salaries &amp; Wages</b>	238,261	246,233	246,233	246,233	<b>246,233</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		14,052	14,052	14,052	<b>14,052</b>	
<b>Total Contractual Services</b>	35,254	14,052	14,052	14,052	<b>14,052</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel		13,285	13,285	13,285	<b>13,285</b>	
Insur & Employee Benefits		98,380	98,380	98,380	<b>98,380</b>	
Utilities						
Miscellaneous		28,050	28,050	28,050	<b>28,050</b>	
<b>Total Other</b>	121,542	139,715	139,715	139,715	<b>139,715</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$395,057</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	

## Grant: Judith P. Hoyer Early Childhood Centers - 904/905

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>904 Grant: Judith P. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		.250	.250	.250	.250	<b>.250</b>	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	12 Secretary		.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>905 Grant: Judith P. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		.500	.500	.500	.500	<b>.500</b>	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	
	<b>Total Positions</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	

## Department of English Learner and Multilingual Education - 239/238

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.900	10.900	11.400	12.400	<b>12.400</b>	1.000
Position Salaries	\$758,927	\$1,347,589	\$1,385,308	\$1,544,082	<b>\$1,544,082</b>	\$158,774
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		3,060	3,060	3,060	<b>3,060</b>	
Stipends						
Professional Part Time		61,974	61,974	61,974	<b>61,974</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	10,115	65,034	65,034	65,034	<b>65,034</b>	
<b>Total Salaries &amp; Wages</b>	769,042	1,412,623	1,450,342	1,609,116	<b>1,609,116</b>	158,774
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		104,937	104,937	104,937	<b>104,937</b>	
<b>Total Contractual Services</b>		104,937	104,937	104,937	<b>104,937</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		23,901	23,901	23,901	<b>23,901</b>	
Media						
Instructional Supplies & Materials		67,605	67,605	37,605	<b>37,605</b>	(30,000)
Office		300	300	300	<b>300</b>	
Other Supplies & Materials				30,000	<b>30,000</b>	30,000
<b>Total Supplies &amp; Materials</b>	21,106	91,806	91,806	91,806	<b>91,806</b>	
<b>04 Other</b>						
Local/Other Travel		8,781	8,781	8,781	<b>8,781</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,909	8,781	8,781	8,781	<b>8,781</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$793,057</u>	<u>\$1,618,147</u>	<u>\$1,655,866</u>	<u>\$1,814,640</u>	<u><b>\$1,814,640</b></u>	<u>\$158,774</u>

## Department of English Learner and Multilingual Education - 239/238

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>239 Dept. of English Learner &amp; Multilingual Ed</b>							
2	Q Director II					1.000	<b>1.000</b>	1.000
2	P Director I			1.000				
2	O Supervisor		1.000	2.000	2.000	2.000	<b>2.000</b>	
3	N Coordinator					1.000	<b>1.000</b>	1.000
3	N Coordinator			1.000	1.000			(1.000)
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist			5.000	3.000	3.000	<b>3.000</b>	
2	BD Elem Integrated Curr Spec				2.000	2.000	<b>2.000</b>	
2	BD Pre K-12 Content Specialist				1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	<b>.400</b>	
2	14 Administrative Secretary I			.500	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.400</b>	<b>10.900</b>	<b>11.400</b>	<b>12.400</b>	<b>12.400</b>	<b>1.000</b>
	<b>238 Secondary ESOL</b>							
2	O Supervisor		1.000					
2	BD Instructional Specialist		3.000					
2	14 Administrative Secretary I		.500					
	<b>Subtotal</b>		<b>4.500</b>					
	<b>Total Positions</b>		<b>6.900</b>	<b>10.900</b>	<b>11.400</b>	<b>12.400</b>	<b>12.400</b>	<b>1.000</b>

## Grant: Title III, English Language Acquisition - 927

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	19.400	19.500	19.500	19.500	<b>19.500</b>	
Position Salaries	\$1,535,047	\$1,603,286	\$1,603,286	\$1,603,286	<b>\$1,603,286</b>	
<b>Other Salaries</b>						
Summer Employment		138,575	138,575	138,575	<b>138,575</b>	
Professional Substitutes		87,668	87,668	87,668	<b>87,668</b>	
Stipends		37,768	37,768	37,768	<b>37,768</b>	
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	255,878	264,011	264,011	264,011	<b>264,011</b>	
<b>Total Salaries &amp; Wages</b>	1,790,925	1,867,297	1,867,297	1,867,297	<b>1,867,297</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		183,066	183,066	183,066	<b>183,066</b>	
<b>Total Contractual Services</b>	136,966	183,066	183,066	183,066	<b>183,066</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media		9,791	9,791	9,791	<b>9,791</b>	
Instructional Supplies & Materials		173,518	173,518	173,518	<b>173,518</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	218,918	183,309	183,309	183,309	<b>183,309</b>	
<b>04 Other</b>						
Local/Other Travel		77,126	77,126	77,126	<b>77,126</b>	
Insur & Employee Benefits		741,944	741,944	741,944	<b>741,944</b>	
Utilities						
Miscellaneous		27,528	27,528	27,528	<b>27,528</b>	
<b>Total Other</b>	594,963	846,598	846,598	846,598	<b>846,598</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,741,772</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	

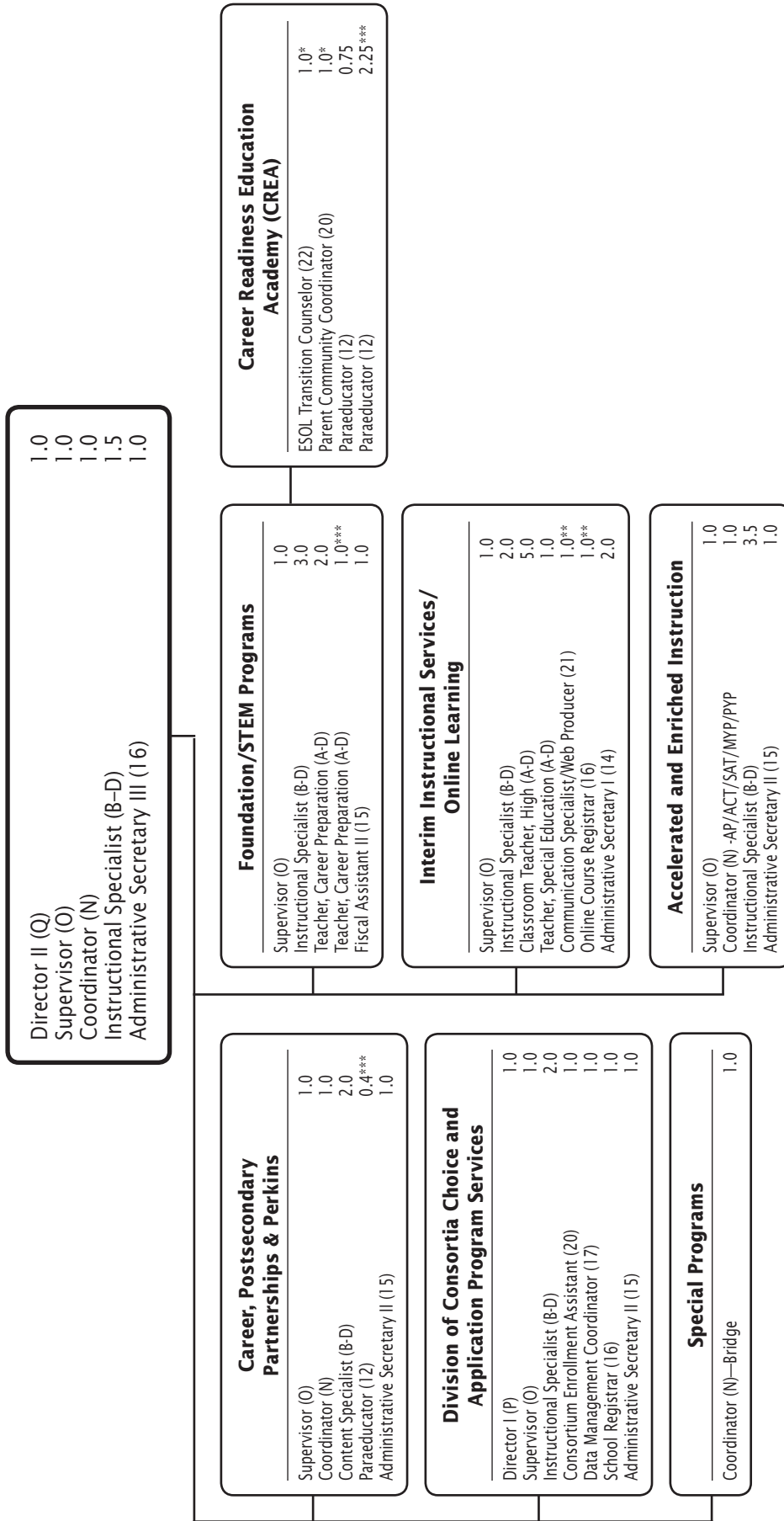
## Grant: Title III, English Language Acquisition - 927

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	<b>5.000</b>	
2	18 Fiscal Assistant IV		.500	.600	.600	.600	<b>.600</b>	
	<b>Total Positions</b>		<b>19.400</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	

## Grant: Title VI, American Indian Education - 903

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,305	10,305	10,305	<b>10,305</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	8,058	10,305	10,305	10,305	<b>10,305</b>	
<b>Total Salaries &amp; Wages</b>	8,058	10,305	10,305	10,305	<b>10,305</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,447	8,447	8,447	<b>8,447</b>	
<b>Total Contractual Services</b>		8,447	8,447	8,447	<b>8,447</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,787	1,787	5,509	<b>5,509</b>	3,722
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	110	1,787	1,787	5,509	<b>5,509</b>	3,722
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		830	830	830	<b>830</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	653	830	830	830	<b>830</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$8,821</b>	<b>\$21,369</b>	<b>\$21,369</b>	<b>\$25,091</b>	<b>\$25,091</b>	<b>\$3,722</b>

# Department of College and Career Readiness and Districtwide Programs



FTE Positions 48.4  
 \*2.0 positions are funded by the Title III, English Language Acquisition Grant. In addition, 1.6 positions are in the Department of Pre-K-12 Curriculum, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.  
 \*\*2.0 positions are budgeted in the Entrepreneurial Funds.  
 \*\*\*3.65 positions are funded by the Carl D. Perkins Vocational and Technical Education Improvement Programs Grant.



**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	75.250	74.150	43.750	44.750	<b>44.750</b>	1.000
Position Salaries	\$8,057,146	\$8,350,212	\$4,806,455	\$4,959,297	<b>\$5,053,386</b>	\$246,931
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		11,076	8,124	8,124	<b>8,124</b>	
Stipends		21,263	9,345	9,345	<b>9,345</b>	
Professional Part Time		937,060	916,584	916,584	<b>916,584</b>	
Supporting Services Part Time		25,870	25,870	25,870	<b>25,870</b>	
Other						
Subtotal Other Salaries	764,275	995,269	959,923	959,923	<b>959,923</b>	
<b>Total Salaries &amp; Wages</b>	8,821,421	9,345,481	5,766,378	5,919,220	<b>6,013,309</b>	246,931
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		609,955	564,305	564,305	<b>564,305</b>	
<b>Total Contractual Services</b>	385,790	609,955	564,305	564,305	<b>564,305</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		140,201	119,906	119,906	<b>119,906</b>	
Office		31,827	25,021	25,021	<b>25,021</b>	
Other Supplies & Materials		3,572	3,572	3,572	<b>3,572</b>	
<b>Total Supplies &amp; Materials</b>	150,728	175,600	148,499	148,499	<b>148,499</b>	
<b>04 Other</b>						
Local/Other Travel		47,073	38,179	38,179	<b>38,179</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		11,000	11,000	11,000	<b>11,000</b>	
<b>Total Other</b>	40,234	58,073	49,179	49,179	<b>49,179</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$9,398,173</b>	<b>\$10,189,109</b>	<b>\$6,528,361</b>	<b>\$6,681,203</b>	<b>\$6,775,292</b>	\$246,931

**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>232 Dept. of College &amp; Career Readiness &amp; DW Progs</b>								
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		7.000	7.000		1.000	1.000	1.000
2	N Coordinator		3.000	3.000		1.000	1.000	1.000
2	BD Instructional Specialist		2.500	1.500	1.500	1.500	1.500	
2	BD Pre K-12 Content Specialist		17.500	18.400				
2	22 Accountant		1.000					
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000				
<b>Subtotal</b>			<b>37.000</b>	<b>35.900</b>	<b>3.500</b>	<b>5.500</b>	<b>5.500</b>	<b>2.000</b>
<b>144 Bridge for Academic Validation Program</b>								
3	N Coordinator		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
<b>145 Perkins Grant Local Match</b>								
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
<b>212 Career, Postsecondary Partnerships, &amp; Perkins</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>213 Div. of Consortia Choice &amp; Appl. Prog. Svcs.</b>								
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>215 Foundations Program Unit</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	.750	
<b>Subtotal</b>			<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>7.750</b>	<b>7.750</b>	<b>(1.000)</b>
<b>237 Accelerated and Enriched Instruction Unit</b>								
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator				1.000	1.000	1.000	
2	BD Instructional Specialist		3.500	3.500	3.500	3.500	3.500	
2	15 Administrative Secretary II				1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.500</b>	<b>4.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>553 Interim Instructional Services</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>Total Positions</b>		<b>75.250</b>	<b>74.150</b>	<b>43.750</b>	<b>44.750</b>	<b>44.750</b>	<b>1.000</b>

**Grant: Carl D. Perkins Career and Technical Education  
Improvement Programs - 950/951**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.750	4.750	4.750	4.750	<b>3.650</b>	(1.100)
Position Salaries	\$200,679	\$175,860	\$175,860	\$175,860	<b>\$128,772</b>	\$(47,088)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		52,773	52,773	52,773	<b>77,436</b>	24,663
Stipends		66,127	66,127	66,127	<b>162,120</b>	95,993
Professional Part Time		76,328	76,328	76,328		(76,328)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	104,770	195,228	195,228	195,228	<b>239,556</b>	44,328
<b>Total Salaries &amp; Wages</b>	<b>305,449</b>	<b>371,088</b>	<b>371,088</b>	<b>371,088</b>	<b>368,328</b>	(2,760)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		85,750	85,750	85,750	<b>121,200</b>	35,450
<b>Total Contractual Services</b>	<b>22,822</b>	<b>85,750</b>	<b>85,750</b>	<b>85,750</b>	<b>121,200</b>	35,450
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		493,123	493,123	493,123	<b>611,235</b>	118,112
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>433,375</b>	<b>493,123</b>	<b>493,123</b>	<b>493,123</b>	<b>611,235</b>	118,112
<b>04 Other</b>						
Local/Other Travel		209,762	209,762	209,762	<b>212,468</b>	2,706
Insur & Employee Benefits		80,367	80,367	80,367	<b>80,367</b>	
Utilities						
Miscellaneous		82,394	82,394	82,394	<b>47,426</b>	(34,968)
<b>Total Other</b>	<b>255,660</b>	<b>372,523</b>	<b>372,523</b>	<b>372,523</b>	<b>340,261</b>	(32,262)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		158,201	158,201	158,201	<b>39,661</b>	(118,540)
<b>Total Equipment</b>	<b>158,033</b>	<b>158,201</b>	<b>158,201</b>	<b>158,201</b>	<b>39,661</b>	(118,540)
<b>Grand Total</b>	<b>\$1,175,339</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	

**Grant: Carl D. Perkins Career and Technical Education  
Improvement Programs - 950/951**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>950 Grant: Carl D. Perkins Career &amp; Tech - Schl Based</b>							
3	AD Teacher, Career Preparation	X	1.000					
3	AD Teacher, Career Student Spt	X	.500					
	<b>Subtotal</b>		<b>1.500</b>					
	<b>951 Grant: Carl D. Perkins Career &amp; Tech</b>							
3	AD Teacher, Career Preparation	X		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Career Student Spt	X		.500	.500	.500		(.500)
3	13 Paraeducator	X	3.250	3.250	3.250	3.250	<b>2.650</b>	(.600)
	<b>Subtotal</b>		<b>3.250</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>3.650</b>	<b>(1.100)</b>
	<b>Total Positions</b>		<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>3.650</b>	<b>(1.100)</b>

## Grant: National Institutes of Health Program - 908

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		258,886	258,886	258,886	<b>258,886</b>	
Supporting Services Part Time		1,000	1,000	1,000	<b>1,000</b>	
Other						
Subtotal Other Salaries	256,974	259,886	259,886	259,886	<b>259,886</b>	
<b>Total Salaries &amp; Wages</b>	256,974	259,886	259,886	259,886	<b>259,886</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		19,313	19,313	19,313	<b>19,313</b>	
Utilities						
Miscellaneous		19,313	19,313	19,313	<b>19,313</b>	
<b>Total Other</b>	41,496	38,626	38,626	38,626	<b>38,626</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$298,470</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u><b>\$298,512</b></u>	



# Chapter 4

## Special Education

	PAGE
<b>Office of Special Education</b> .....	4-3
Resolution and Compliance Unit .....	4-3
Central Placement Unit .....	4-3
Division of Business, Fiscal, and Information Systems .....	4-6
Grant: <i>Individuals with Disabilities Education Act</i> .....	4-6
Grant: Medical Assistance Program.....	4-6
<b>Department of Special Education</b>	
<b>K–12 Programs and Services</b> .....	4-9
Division of Special Education Prekindergarten, Programs and Services .....	4-12
Infants and Toddlers and Preschool Education Programs .....	4-16
Grant: Infants and Toddlers.....	4-16



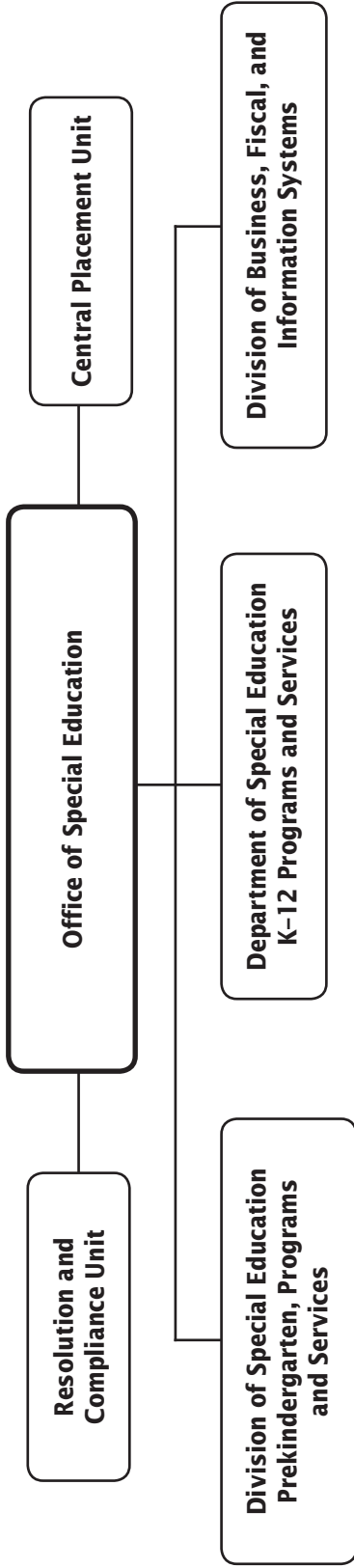




**Special Education  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
<b>POSITIONS</b>					
Administrative	24.000	25.000	25.000	24.000	(1.000)
Business/Operations Admin.	1.000	1.000	1.000	1.000	
Professional	300.300	306.600	306.600	312.800	6.200
Supporting Services	159.702	163.702	163.702	164.102	.400
<b>TOTAL POSITIONS</b>	<b>485.002</b>	<b>496.302</b>	<b>496.302</b>	<b>501.902</b>	<b>5.600</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,483,981	\$3,622,604	\$3,622,604	\$3,505,084	(\$117,520)
Business/Operations Admin.	98,048	99,774	99,774	99,774	
Professional	33,327,386	33,811,456	33,811,456	34,314,077	502,621
Supporting Services	7,654,341	8,376,347	8,376,347	8,376,200	(147)
<b>TOTAL POSITION DOLLARS</b>	<b>44,563,756</b>	<b>45,910,181</b>	<b>45,910,181</b>	<b>46,295,135</b>	<b>384,954</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	670,204	780,652	780,652	800,993	20,341
Supporting Services	432,692	524,409	524,409	585,009	60,600
<b>TOTAL OTHER SALARIES</b>	<b>1,102,896</b>	<b>1,305,061</b>	<b>1,305,061</b>	<b>1,386,002</b>	<b>80,941</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>45,666,652</b>	<b>47,215,242</b>	<b>47,215,242</b>	<b>47,681,137</b>	<b>465,895</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,954,235</b>	<b>1,987,504</b>	<b>1,987,504</b>	<b>1,895,730</b>	<b>(91,774)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,087,477</b>	<b>1,253,169</b>	<b>1,253,169</b>	<b>1,254,668</b>	<b>1,499</b>
<b>04 OTHER</b>					
Local/Other Travel	261,529	339,000	339,000	339,455	455
Insur & Employee Benefits	1,614,315	1,732,419	1,732,419	1,732,419	
Utilities					
Miscellaneous	47,289,259	50,666,983	50,666,983	51,862,450	1,195,467
<b>TOTAL OTHER</b>	<b>49,165,103</b>	<b>52,738,402</b>	<b>52,738,402</b>	<b>53,934,324</b>	<b>1,195,922</b>
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$104,873,467</b>	<b>\$103,194,317</b>	<b>\$103,194,317</b>	<b>\$104,765,859</b>	<b>\$1,571,542</b>

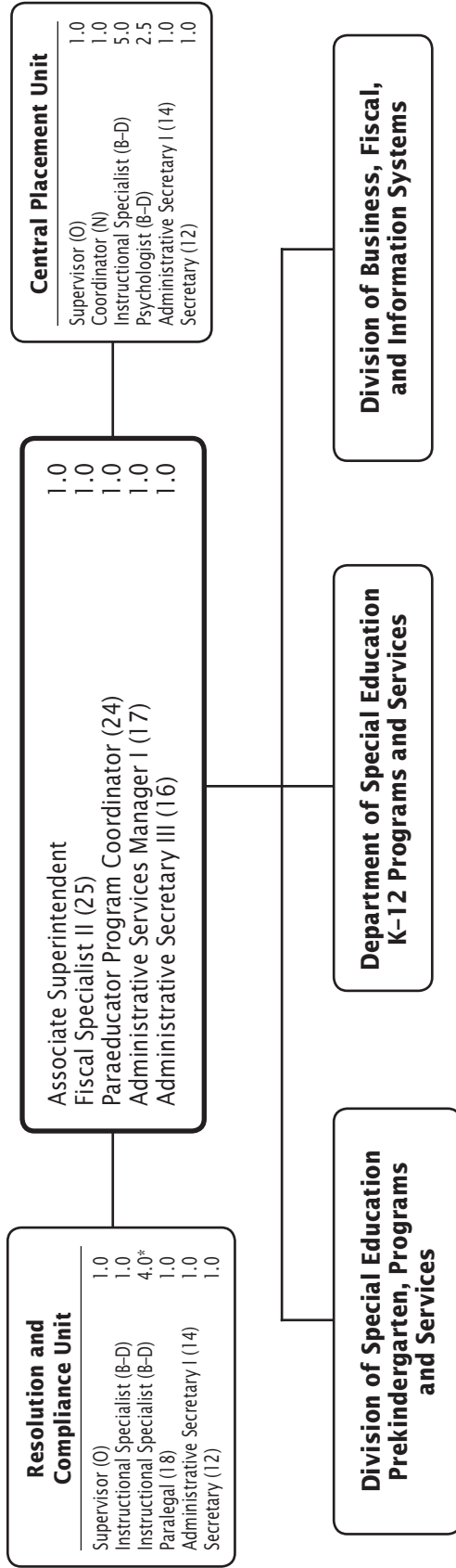
# Special Education—Overview



F.T.E. Positions 501.902

**FY 2022 OPERATING BUDGET**

# Office of Special Education



F.T.E. Positions 21.5

\*In addition, this chart includes 4.0 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems

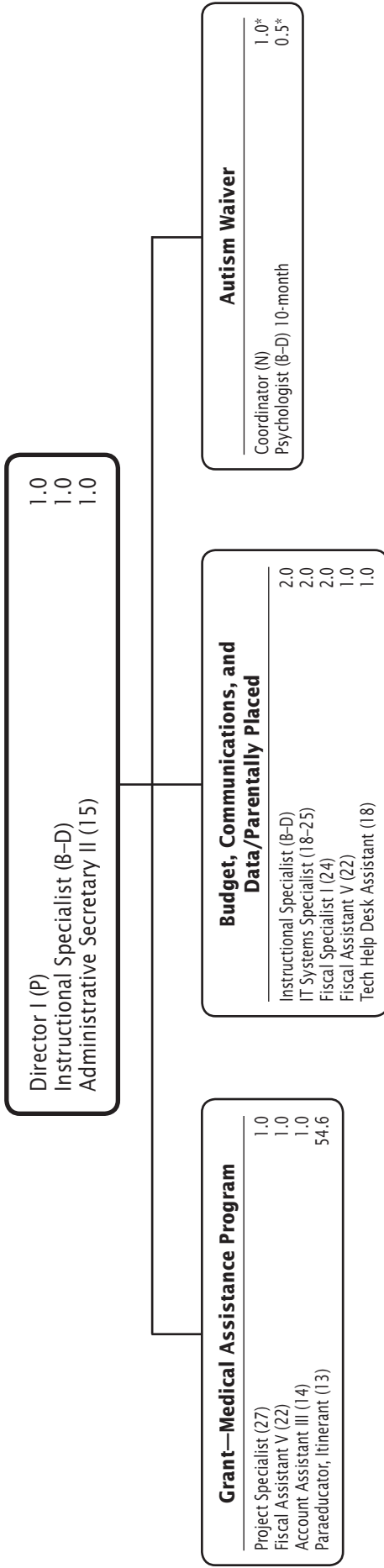
## Office of Special Education - 511/255/257

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20.500	21.500	21.500	21.500	<b>21.500</b>	
Position Salaries	\$2,081,640	\$2,325,093	\$2,325,093	\$2,268,586	<b>\$2,268,586</b>	\$(56,507)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		8,747	8,747	8,747	<b>8,747</b>	
Professional Part Time		308,015	308,015	308,015	<b>308,015</b>	
Supporting Services Part Time		28,000	28,000	28,000	<b>28,000</b>	
Other				92,920	<b>92,920</b>	92,920
Subtotal Other Salaries	323,275	344,762	344,762	437,682	<b>437,682</b>	92,920
<b>Total Salaries &amp; Wages</b>	2,404,915	2,669,855	2,669,855	2,706,268	<b>2,706,268</b>	36,413
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		221,000	221,000	301,000	<b>301,000</b>	80,000
<b>Total Contractual Services</b>	1,157,363	221,000	221,000	301,000	<b>301,000</b>	80,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,279	12,279	12,279	<b>12,279</b>	
Other Supplies & Materials				1,500	<b>1,500</b>	1,500
<b>Total Supplies &amp; Materials</b>	16,659	12,279	12,279	13,779	<b>13,779</b>	1,500
<b>04 Other</b>						
Local/Other Travel		17,151	17,151	17,251	<b>17,251</b>	100
Insur & Employee Benefits						
Utilities						
Miscellaneous		50,503,977	50,503,977	51,691,045	<b>51,691,045</b>	1,187,068
<b>Total Other</b>	47,196,185	50,521,128	50,521,128	51,708,296	<b>51,708,296</b>	1,187,168
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$50,775,122</u>	<u>\$53,424,262</u>	<u>\$53,424,262</u>	<u>\$54,729,343</u>	<u><b>\$54,729,343</b></u>	<u>\$1,305,081</u>

## Office of Special Education - 511/257/255

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>511 Office of Special Education</b>							
6	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator			1.000	1.000			(1.000)
6	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog					1.000	<b>1.000</b>	1.000
6	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>257 Resolution &amp; Compliance Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	18 Paralegal		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>255 Central Placement Unit</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Psychologist		2.500	2.500	2.500	2.500	<b>2.500</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	
	<b>Total Positions</b>		<b>20.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.1

\*Positions are funded by the Grant—Medical Assistance Program

3.5 positions funded by the Grant—Medical Assistance Program are shown on the Department of Special Education K-12 Programs and Services chart

9.5 positions funded by the Grant—IDEA are shown in the charts of the Office of the Associate Superintendent for Special Education and the Department of Special Education K-12 Programs and Services

## FY 2022 OPERATING BUDGET

## Division of Business, Fiscal and Information Systems - 241/902/939

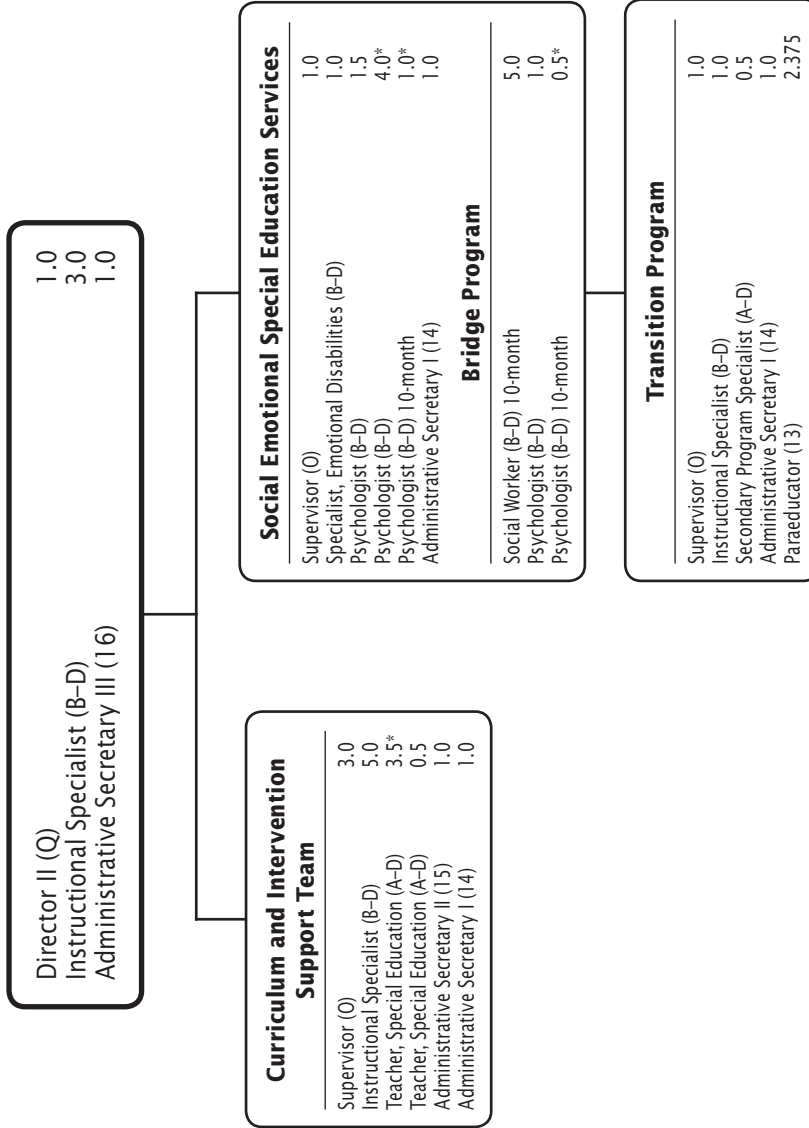
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	79.700	83.700	83.700	83.100	<b>83.100</b>	(.600)
Position Salaries	\$4,412,285	\$4,876,206	\$4,876,206	\$4,815,046	<b>\$4,815,046</b>	\$(61,160)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		1,152	1,152	1,152	<b>1,152</b>	
Stipends						
Professional Part Time		286,707	286,707	320,660	<b>320,660</b>	33,953
Supporting Services Part Time		20,000	20,000	20,000	<b>20,000</b>	
Other						
Subtotal Other Salaries	206,091	307,859	307,859	341,812	<b>341,812</b>	33,953
<b>Total Salaries &amp; Wages</b>	4,618,376	5,184,065	5,184,065	5,156,858	<b>5,156,858</b>	(27,207)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,272,730	1,272,730	1,272,730	<b>1,272,730</b>	
<b>Total Contractual Services</b>	1,167,182	1,272,730	1,272,730	1,272,730	<b>1,272,730</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,390	8,390	8,390	<b>8,390</b>	
Other Supplies & Materials		1,407	1,407	1,407	<b>1,407</b>	
<b>Total Supplies &amp; Materials</b>	12,358	9,797	9,797	9,797	<b>9,797</b>	
<b>04 Other</b>						
Local/Other Travel		5,657	5,657	5,657	<b>5,657</b>	
Insur & Employee Benefits		1,428,126	1,428,126	1,428,126	<b>1,428,126</b>	
Utilities						
Miscellaneous		47,236	47,236	55,635	<b>55,635</b>	8,399
<b>Total Other</b>	1,389,115	1,481,019	1,481,019	1,489,418	<b>1,489,418</b>	8,399
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$7,187,031</u>	<u>\$7,947,611</u>	<u>\$7,947,611</u>	<u>\$7,928,803</u>	<u>\$7,928,803</u>	<u>\$(18,808)</u>



## Division of Business, Fiscal, and Information Systems - 241/902/939

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>241 Div. Business, Fiscal, &amp; Info Sys.</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	24 Fiscal Specialist I		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	22 Fiscal Assistant V					1.000	<b>1.000</b>	1.000
6	18 Fiscal Assistant IV		1.600	1.600	1.600			(1.600)
6	18 Technical Help Desk Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.600</b>	<b>11.600</b>	<b>11.600</b>	<b>11.000</b>	<b>11.000</b>	<b>(.600)</b>
	<b>902 Grant - IDEA</b>							
6	BD Instructional Specialist		3.000	4.000	4.000	4.000	<b>4.000</b>	
3	BD Psychologist		4.000	4.000	4.000	4.000	<b>4.000</b>	
3	BD Psychologist - 10 Month	X	1.500	1.500	1.500	1.500	<b>1.500</b>	
6	AD Teacher, Special Education	X	1.000					
	<b>Subtotal</b>		<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	
	<b>939 Grant - Medical Assistance Program</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Psychologist - 10 Month		.500	.500	.500	.500	<b>.500</b>	
6	AD Teacher, Special Education	X	3.500	3.500	3.500	3.500	<b>3.500</b>	
6	27 Project Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Account Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Spec Ed Itinerant Paraeducator	X	50.600	54.600	54.600	54.600	<b>54.600</b>	
	<b>Subtotal</b>		<b>58.600</b>	<b>62.600</b>	<b>62.600</b>	<b>62.600</b>	<b>62.600</b>	
	<b>Total Positions</b>		<b>79.700</b>	<b>83.700</b>	<b>83.700</b>	<b>83.100</b>	<b>83.100</b>	<b>(.600)</b>

# Department of Special Education K-12 Programs and Services



F.T.E. Positions 31.875  
 \* In addition, this chart includes 3.5 positions funded by the Grant—Medical Assistance Program and 5.5 positions funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

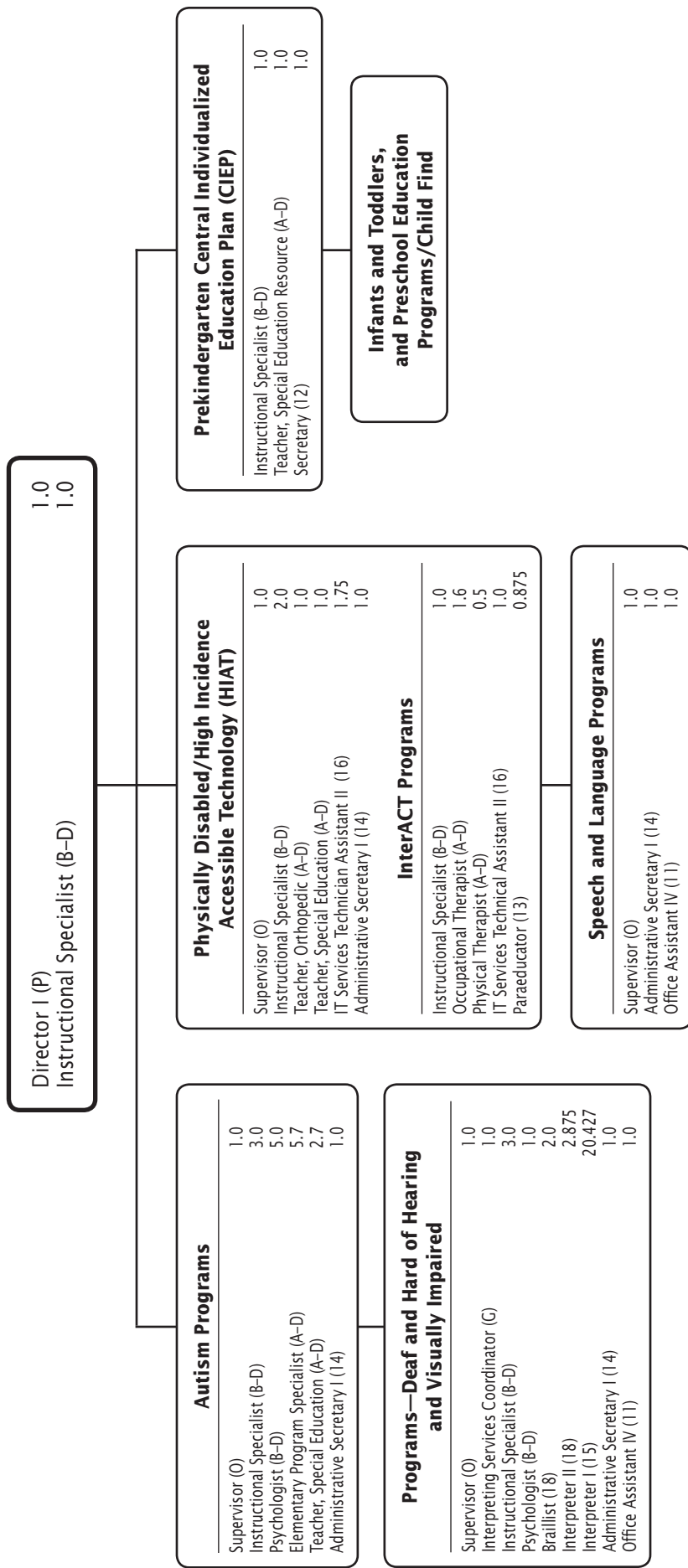
**Department of Special Education K-12 Programs and Services -  
250/245/251/256/258**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	27.375	29.875	29.875	30.875	<b>31.875</b>	2.000
Position Salaries	\$2,967,303	\$3,174,392	\$3,174,392	\$3,248,794	<b>\$3,386,948</b>	\$212,556
<b>Other Salaries</b>						
Summer Employment		13,057	13,057	13,057	<b>13,057</b>	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	12,945	13,057	13,057	13,057	<b>13,057</b>	
<b>Total Salaries &amp; Wages</b>	2,980,248	3,187,449	3,187,449	3,261,851	<b>3,400,005</b>	212,556
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		255,000	255,000	255,000	<b>255,000</b>	
<b>Total Contractual Services</b>	4,532,679	255,000	255,000	255,000	<b>255,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		212,375	212,375	212,375	<b>212,375</b>	
Media		7,035	7,035	7,108	<b>7,108</b>	73
Instructional Supplies & Materials		579,930	579,930	576,431	<b>576,431</b>	(3,499)
Office		6,746	6,746	6,046	<b>6,046</b>	(700)
Other Supplies & Materials		19,957	19,957	27,144	<b>27,144</b>	7,187
<b>Total Supplies &amp; Materials</b>	2,969,796	826,043	826,043	829,104	<b>829,104</b>	3,061
<b>04 Other</b>						
Local/Other Travel		37,240	37,240	37,240	<b>37,240</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,009	1,009	1,009	<b>1,009</b>	
<b>Total Other</b>	15,691	38,249	38,249	38,249	<b>38,249</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$10,498,414</b>	<b>\$4,306,741</b>	<b>\$4,306,741</b>	<b>\$4,384,204</b>	<b>\$4,522,358</b>	<b>\$215,617</b>

**Department of Special Education K-12 Programs and Services -  
250/251/245/256/258**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>250 Dept. of Special Education K-12 Prg. &amp; Svc</b>							
6	Q Director II		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	3.000	3.000	3.000	3.000	
6	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>251 Department of Special Education Services</b>							
6	O Supervisor		3.000	3.000	3.000	3.000	3.000	
6	BD Instructional Specialist		5.000	5.000	5.000	5.000	5.000	
6	AD Teacher, Special Education	X		.500	.500	.500	.500	
6	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	<b>10.500</b>	
	<b>245 Bridge Program</b>							
3	BD Psychologist		1.000	1.500	1.500	1.000	1.000	(.500)
7	BD Social Worker - 10 Month	X	3.000	3.000	3.000	4.000	5.000	2.000
	<b>Subtotal</b>		<b>4.000</b>	<b>4.500</b>	<b>4.500</b>	<b>5.000</b>	<b>6.000</b>	<b>1.500</b>
	<b>256 Transition Program</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
6	AD Sp Ed Secondary Prgm Spec	X	.500	.500	.500	.500	.500	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
6	13 Paraeducator	X	2.375	2.375	2.375	2.375	2.375	
	<b>Subtotal</b>		<b>5.875</b>	<b>5.875</b>	<b>5.875</b>	<b>5.875</b>	<b>5.875</b>	
	<b>258 Social Emotional Special Education Services</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	1.000	
6	BD Specialist Emotional Disab		1.000	1.000	1.000	1.000	1.000	
3	BD Psychologist		1.500	1.000	1.000	1.500	1.500	.500
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.000</b>	<b>4.000</b>	<b>4.500</b>	<b>4.500</b>	<b>.500</b>
	<b>Total Positions</b>		<b>27.375</b>	<b>29.875</b>	<b>29.875</b>	<b>30.875</b>	<b>31.875</b>	<b>2.000</b>

# Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 72.427

## FY 2022 OPERATING BUDGET

**Division of Special Education Prekindergarten, Programs, and Services -  
271/249/252/253/254/259/278**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	67.927	69.427	69.427	72.427	<b>72.427</b>	3.000
Position Salaries	\$5,893,427	\$5,880,191	\$5,880,191	\$6,101,203	<b>\$6,101,203</b>	\$221,012
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		118,559	118,559	72,627	<b>72,627</b>	(45,932)
Supporting Services Part Time		158,332	158,332	158,332	<b>158,332</b>	
Other						
Subtotal Other Salaries	232,786	276,891	276,891	230,959	<b>230,959</b>	(45,932)
<b>Total Salaries &amp; Wages</b>	6,126,213	6,157,082	6,157,082	6,332,162	<b>6,332,162</b>	175,080
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		171,774	171,774			(171,774)
<b>Total Contractual Services</b>	97,011	171,774	171,774			(171,774)
<b>03 Supplies &amp; Materials</b>						
Textbooks		46,933	46,933	46,933	<b>46,933</b>	
Media		2,699	2,699	2,887	<b>2,887</b>	188
Instructional Supplies & Materials		259,453	259,453	259,453	<b>259,453</b>	
Office		7,049	7,049	7,049	<b>7,049</b>	
Other Supplies & Materials		13,000	13,000	9,750	<b>9,750</b>	(3,250)
<b>Total Supplies &amp; Materials</b>	49,842	329,134	329,134	326,072	<b>326,072</b>	(3,062)
<b>04 Other</b>						
Local/Other Travel		78,170	78,170	78,170	<b>78,170</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		114,761	114,761	114,761	<b>114,761</b>	
<b>Total Other</b>	111,887	192,931	192,931	192,931	<b>192,931</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$6,384,953</u>	<u>\$6,850,921</u>	<u>\$6,850,921</u>	<u>\$6,851,165</u>	<u><b>\$6,851,165</b></u>	<u>\$244</u>

**Division of Special Education Prekindergarten, Programs and Services -  
271/249/252/253/254/259/278**

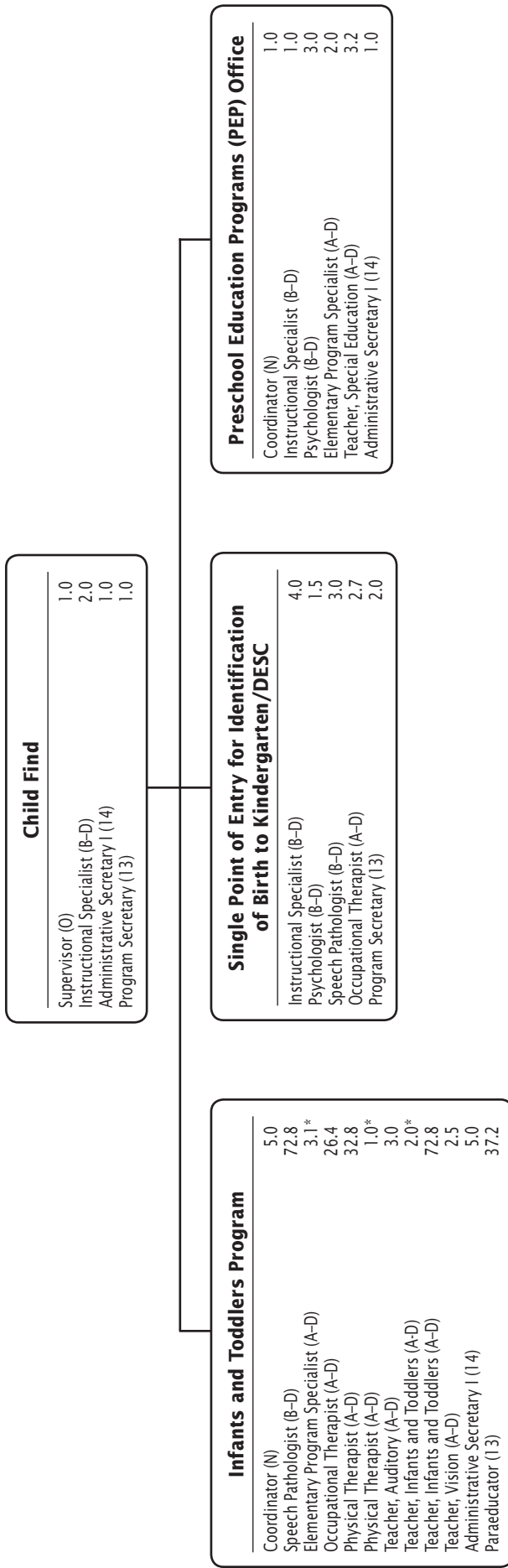
CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>271 Dept. of Prschl Sp Ed &amp; Related Svc</b>							
6	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Resource Spec Ed	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>249 Prgs. Deaf &amp; Hard of Hearing Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	G Interpreting Svcs Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Psychologist		.500	1.000	1.000	1.000	<b>1.000</b>	
6	18 Interpreter Hearing Impair II	X	2.875	2.875	2.875	2.875	<b>2.875</b>	
6	15 Interpreter Hearing Impair I	X	20.427	20.427	20.427	20.427	<b>20.427</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>28.802</b>	<b>29.302</b>	<b>29.302</b>	<b>29.302</b>	<b>29.302</b>	
	<b>252 Speech &amp; Language Programs</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>253 Prgs. Visually Impaired Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	18 Brailist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>254 Prgs. Physically Disabled Office</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Orthopedic	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
6	16 IT Services Tech Asst II		1.750	1.750	1.750	1.750	<b>1.750</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	<b>7.750</b>	
	<b>259 Autism Programs-Office &amp; Tech Sppt</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	3.000	3.000	3.000	<b>3.000</b>	
3	BD Psychologist		1.500	2.000	2.000	5.000	<b>5.000</b>	3.000
6	BD Psychologist		.500					
3	BD Psychologist - 10 Month	X	1.000	1.000	1.000			(1.000)
6	AD Sp Ed Elem Prgrm Spec	X	4.700	4.700	4.700	5.700	<b>5.700</b>	1.000
6	AD Teacher, Special Education	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	14 Administrative Secretary I						<b>1.000</b>	1.000

**Division of Special Education Prekindergarten, Programs and Services -  
271/249/252/253/254/259/278**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>259 Autism Programs-Office &amp; Tech Spt</b>							
6	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>14.400</b>	<b>15.400</b>	<b>15.400</b>	<b>18.400</b>	<b>18.400</b>	<b>3.000</b>
	<b>278 InterACT Programs and Resource Office</b>							
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	AD Physical Therapist	X	.500	.500	.500	.500	<b>.500</b>	
6	AD Occupational Therapist	X	1.600	1.600	1.600	1.600	<b>1.600</b>	
6	16 IT Services Tech Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X	.875	.875	.875	.875	<b>.875</b>	
	<b>Subtotal</b>		<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	<b>4.975</b>	
	<b>Total Positions</b>		<b>67.927</b>	<b>69.427</b>	<b>69.427</b>	<b>72.427</b>	<b>72.427</b>	<b>3.000</b>



# Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 293.0

\* Positions funded by the Grant—Montgomery County Infants and Toddlers Program

**FY 2022 OPERATING BUDGET**

# Infants and Toddlers and Preschool Education Programs -

**277/262/276/930**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	289.500	291.800	291.800	293.000	<b>293.000</b>	1.200
Position Salaries	\$29,209,101	\$29,654,299	\$29,654,299	\$29,723,352	<b>\$29,723,352</b>	\$69,053
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		44,415	44,415	44,415	<b>44,415</b>	
Supporting Services Part Time		318,077	318,077	318,077	<b>318,077</b>	
Other						
Subtotal Other Salaries	327,799	362,492	362,492	362,492	<b>362,492</b>	
<b>Total Salaries &amp; Wages</b>	29,536,900	30,016,791	30,016,791	30,085,844	<b>30,085,844</b>	69,053
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		67,000	67,000	67,000	<b>67,000</b>	
<b>Total Contractual Services</b>		67,000	67,000	67,000	<b>67,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		40,000	40,000	40,000	<b>40,000</b>	
Office						
Other Supplies & Materials		35,916	35,916	35,916	<b>35,916</b>	
<b>Total Supplies &amp; Materials</b>	38,822	75,916	75,916	75,916	<b>75,916</b>	
<b>04 Other</b>						
Local/Other Travel		200,782	200,782	201,137	<b>201,137</b>	355
Insur & Employee Benefits		304,293	304,293	304,293	<b>304,293</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	452,225	505,075	505,075	505,430	<b>505,430</b>	355
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$30,027,947</u>	<u>\$30,664,782</u>	<u>\$30,664,782</u>	<u>\$30,734,190</u>	<u><b>\$30,734,190</b></u>	<u>\$69,408</u>

**Infants and Toddlers and Preschool Education Programs -  
277/276/262/930**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>277 Infants and Toddlers Program</b>							
6	N Coordinator		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	BD Speech Pathologist	X	72.600	72.800	72.800	72.800	<b>72.800</b>	
6	AD Teacher, Infants & Toddlers	X	69.100	71.600	71.600	72.800	<b>72.800</b>	1.200
6	AD Teacher, Vision	X	3.000	2.500	2.500	2.500	<b>2.500</b>	
6	AD Physical Therapist	X	32.800	32.800	32.800	32.800	<b>32.800</b>	
6	AD Occupational Therapist	X	26.400	26.400	26.400	26.400	<b>26.400</b>	
6	AD Teacher, Auditory	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	14 Administrative Secretary I		5.000	5.000	5.000	5.000	<b>5.000</b>	
6	13 Paraeducator	X	37.200	37.200	37.200	37.200	<b>37.200</b>	
	<b>Subtotal</b>		<b>254.100</b>	<b>256.300</b>	<b>256.300</b>	<b>257.500</b>	<b>257.500</b>	<b>1.200</b>
	<b>276 PEP Program Office</b>							
6	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Teacher, Special Education	X	3.200	3.200	3.200	3.200	<b>3.200</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>11.200</b>	<b>11.200</b>	<b>11.200</b>	<b>11.200</b>	<b>11.200</b>	
	<b>262 Child Find/DESC</b>							
6	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		6.000	6.000	6.000	6.000	<b>6.000</b>	
3	BD Psychologist		1.500	1.500	1.500	1.500	<b>1.500</b>	
6	BD Speech Pathologist	X	3.000	3.000	3.000	3.000	<b>3.000</b>	
6	AD Occupational Therapist	X	2.700	2.700	2.700	2.700	<b>2.700</b>	
6	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	13 Program Secretary		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>18.200</b>	<b>18.200</b>	<b>18.200</b>	<b>18.200</b>	<b>18.200</b>	
	<b>930 Grant - Infants &amp; Toddlers Program</b>							
6	AD Teacher, Infants & Toddlers	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
6	AD Sp Ed Elem Prgrm Spec	X	3.000	3.100	3.100	3.100	<b>3.100</b>	
6	AD Physical Therapist	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.100</b>	<b>6.100</b>	<b>6.100</b>	<b>6.100</b>	
	<b>Total Positions</b>		<b>289.500</b>	<b>291.800</b>	<b>291.800</b>	<b>293.000</b>	<b>293.000</b>	<b>1.200</b>

# Chapter 5

## Student Services and Engagement

Office of Student and Family Support  
and Engagement.....

PAGE

5-2

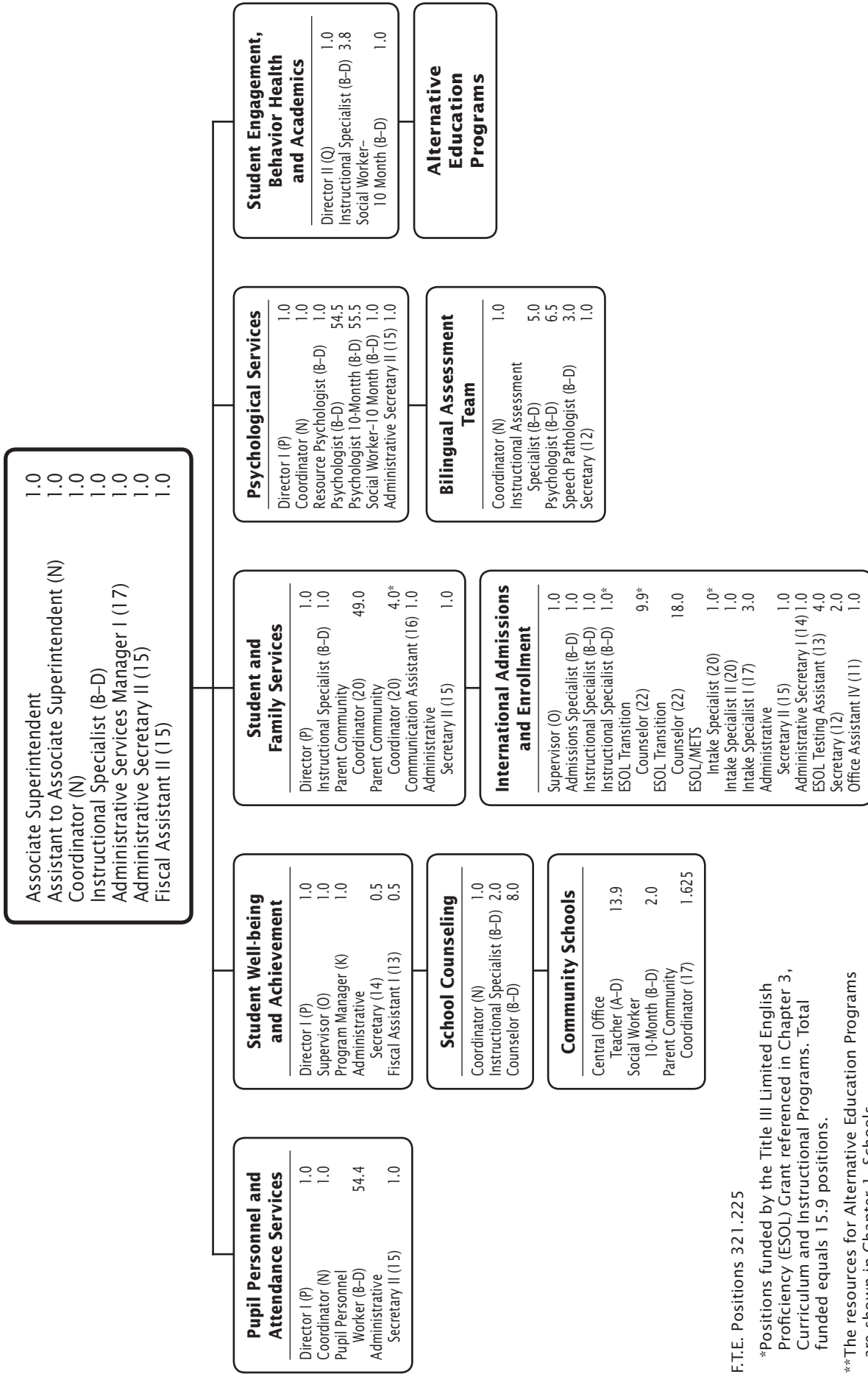




**Student Services and Engagement  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative	14.000	13.000	13.000	13.000	<b>14.000</b>	1.000
Business/Operations Admin.	1.000	1.000	1.000	1.000	<b>1.000</b>	
Professional	171.900	191.400	191.400	203.600	<b>215.600</b>	24.200
Supporting Services	56.500	59.375	59.375	60.625	<b>90.625</b>	31.250
<b>TOTAL POSITIONS</b>	<b>243.400</b>	<b>264.775</b>	<b>264.775</b>	<b>278.225</b>	<b>321.225</b>	<b>56.450</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,902,485	\$1,890,909	\$1,890,909	\$1,890,909	<b>\$2,039,588</b>	\$148,679
Business/Operations Admin.	92,607	91,948	91,948	91,948	<b>91,948</b>	
Professional	18,193,199	20,966,627	20,966,627	21,204,284	<b>22,371,386</b>	1,404,759
Supporting Services	4,090,588	4,391,179	4,391,179	4,440,386	<b>6,268,156</b>	1,876,977
<b>TOTAL POSITION DOLLARS</b>	<b>24,278,879</b>	<b>27,340,663</b>	<b>27,340,663</b>	<b>27,627,527</b>	<b>30,771,078</b>	<b>3,430,415</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	238,242	566,230	1,262,932	1,265,879	<b>2,215,879</b>	952,947
Supporting Services	39,717	119,140	119,140	222,220	<b>222,220</b>	103,080
<b>TOTAL OTHER SALARIES</b>	<b>277,959</b>	<b>685,370</b>	<b>1,382,072</b>	<b>1,488,099</b>	<b>2,438,099</b>	<b>1,056,027</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>24,556,838</b>	<b>28,026,033</b>	<b>28,722,735</b>	<b>29,115,626</b>	<b>33,209,177</b>	<b>4,486,442</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>131,453</b>	<b>1,890,909</b>	<b>3,071,281</b>	<b>1,699,565</b>	<b>2,324,565</b>	<b>(746,716)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>167,193</b>	<b>520,594</b>	<b>513,594</b>	<b>832,533</b>	<b>2,356,479</b>	<b>1,842,885</b>
<b>04 OTHER</b>						
Local/Other Travel	65,232	130,461	130,461	137,961	<b>137,961</b>	7,500
Insur & Employee Benefits	97,911	488,569	488,569	2,569	<b>2,569</b>	(486,000)
Utilities						
Miscellaneous	125,786	198,761	177,589	77,589	<b>77,589</b>	(100,000)
<b>TOTAL OTHER</b>	<b>288,929</b>	<b>817,791</b>	<b>796,619</b>	<b>218,119</b>	<b>218,119</b>	<b>(578,500)</b>
<b>05 EQUIPMENT</b>	<b>21,400</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	<b>(10,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$25,165,813</b>	<b>\$32,450,699</b>	<b>\$33,119,229</b>	<b>\$31,870,843</b>	<b>\$38,113,340</b>	<b>\$4,994,111</b>

# Office of Student and Family Support and Engagement



F.T.E. Positions 321.225

\*Positions funded by the Title III Limited English Proficiency (ESOL) Grant referenced in Chapter 3, Curriculum and Instructional Programs. Total funded equals 15.9 positions.

\*\*The resources for Alternative Education Programs are shown in Chapter 1, Schools.

## FY 2022 OPERATING BUDGET

**Office of Student and Family Support and Engagement -  
556/522/523/551/552/555/557/558/598/599/924/928/937**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	243,400	264,775	264,775	278,225	<b>321,225</b>	56,450
Position Salaries	\$24,278,879	\$27,340,663	\$27,340,663	\$27,627,527	<b>\$30,771,078</b>	\$3,430,415
<b>Other Salaries</b>						
Summer Employment		51,503	51,503	51,503	<b>51,503</b>	
Professional Substitutes		20,201	20,201	20,201	<b>20,201</b>	
Stipends		151,526	848,228	814,428	<b>1,764,428</b>	916,200
Professional Part Time		343,000	343,000	379,747	<b>379,747</b>	36,747
Supporting Services Part Time		119,140	119,140	222,220	<b>222,220</b>	103,080
Other						
Subtotal Other Salaries	277,959	685,370	1,382,072	1,488,099	<b>2,438,099</b>	1,056,027
<b>Total Salaries &amp; Wages</b>	<b>24,556,838</b>	<b>28,026,033</b>	<b>28,722,735</b>	<b>29,115,626</b>	<b>33,209,177</b>	<b>4,486,442</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,071,281	3,071,281	1,699,565	<b>2,324,565</b>	(746,716)
<b>Total Contractual Services</b>	<b>131,453</b>	<b>3,071,281</b>	<b>3,071,281</b>	<b>1,699,565</b>	<b>2,324,565</b>	<b>(746,716)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		241,955	241,955	241,955	<b>1,465,901</b>	1,223,946
Office		44,944	44,944	43,883	<b>43,883</b>	(1,061)
Other Supplies & Materials		233,695	226,695	546,695	<b>846,695</b>	620,000
<b>Total Supplies &amp; Materials</b>	<b>167,193</b>	<b>520,594</b>	<b>513,594</b>	<b>832,533</b>	<b>2,356,479</b>	<b>1,842,885</b>
<b>04 Other</b>						
Local/Other Travel		130,461	130,461	137,961	<b>137,961</b>	7,500
Insur & Employee Benefits		488,569	488,569	2,569	<b>2,569</b>	(486,000)
Utilities						
Miscellaneous		198,761	177,589	77,589	<b>77,589</b>	(100,000)
<b>Total Other</b>	<b>288,929</b>	<b>817,791</b>	<b>796,619</b>	<b>218,119</b>	<b>218,119</b>	<b>(578,500)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		15,000	15,000	5,000	<b>5,000</b>	(10,000)
<b>Total Equipment</b>	<b>21,400</b>	<b>15,000</b>	<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	<b>(10,000)</b>
<b>Grand Total</b>	<b>\$25,165,813</b>	<b>\$32,450,699</b>	<b>\$33,119,229</b>	<b>\$31,870,843</b>	<b>\$38,113,340</b>	<b>\$4,994,111</b>



**Office of Student and Family Support and Engagement -  
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>556 Office of Stud. &amp; Fam. Sup. &amp; Egmt.</b>							
2	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		.400	1.000	1.000	1.000	<b>1.000</b>	
7	BD Instructional Specialist					1.000	<b>1.000</b>	1.000
7	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II					1.000	<b>1.000</b>	1.000
7	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.400</b>	<b>5.000</b>	<b>5.000</b>	<b>7.000</b>	<b>7.000</b>	<b>2.000</b>
	<b>522 Student and Family Services</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		33.000	34.000	34.000	34.000	<b>49.000</b>	15.000
2	16 Communications Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>37.000</b>	<b>38.000</b>	<b>38.000</b>	<b>38.000</b>	<b>53.000</b>	<b>15.000</b>
	<b>523 Community Schools</b>							
7	BD Social Worker - 10 Month	X				2.000	<b>2.000</b>	2.000
7	AD Central Off Teacher	X				13.900	<b>13.900</b>	13.900
7	17 Parent Comm Coordinator	X				1.625	<b>1.625</b>	1.625
	<b>Subtotal</b>					<b>17.525</b>	<b>17.525</b>	<b>17.525</b>
	<b>551 Psychological Services</b>							
7	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Psychologist		55.500	55.500	55.500	55.500	<b>54.500</b>	(1.000)
3	BD Resource Psychologist						<b>1.000</b>	1.000
3	BD Psychologist - 10 Month	X	37.500	43.500	43.500	43.500	<b>55.500</b>	12.000
7	BD Social Worker - 10 Month	X				1.000	<b>1.000</b>	1.000
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>96.000</b>	<b>102.000</b>	<b>102.000</b>	<b>103.000</b>	<b>115.000</b>	<b>13.000</b>
	<b>552 Bilingual Assessment Team</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instruct Assessment Spec		5.000	5.000	5.000	5.000	<b>5.000</b>	
3	BD Psychologist		5.500	6.500	6.500	6.500	<b>6.500</b>	
3	BD Speech Pathologist	X	2.000	3.000	3.000	3.000	<b>3.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.500</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	
	<b>555 International Admin. &amp; Enroll.</b>							
7	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Intl Students Admission Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
3	22 ESOL Transition Counselor		3.000	3.000	3.000	3.000	<b>18.000</b>	15.000
7	20 ISAO Intake Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	17 ISAO Intake Specialist I		3.000	3.000	3.000	3.000	<b>3.000</b>	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	

**Office of Student and Family Support and Engagement -  
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>555 International Admin. &amp; Enroll.</b>							
7	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 ESOL Testing Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
2	12 Secretary		1.000					
7	12 Secretary		1.000	2.000	2.000	2.000	<b>2.000</b>	
7	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>34.000</b>	<b>15.000</b>
	<b>557 Pupil Personnel &amp; Attendance Services</b>							
7	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Pupil Personnel Worker		53.400	54.400	54.400	54.400	<b>54.400</b>	
7	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>56.400</b>	<b>57.400</b>	<b>57.400</b>	<b>57.400</b>	<b>57.400</b>	
	<b>558 School Counseling</b>							
7	O Supervisor		1.000					
7	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	2.000	2.000	2.000	<b>2.000</b>	
3	BD Counselor	X	8.000	8.000	8.000	8.000	<b>8.000</b>	
3	BD Elem Counselor Spec Assign		1.000					
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>598 Student Egmt., Behavior Health &amp; Academics</b>							
7	Q Director II						<b>1.000</b>	1.000
7	BD Instructional Specialist						<b>3.800</b>	3.800
7	BD Social Worker - 10 Month	X					<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>5.800</b>	<b>5.800</b>
	<b>599 Student Well-being &amp; Achievement</b>							
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	N Coordinator		1.000					
2	K Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Instructional Specialist		1.000	2.000	2.000	3.800		(2.000)
7	BD Social Worker			1.000	1.000	1.000		(1.000)
2	14 Administrative Secretary I		.500	.500	.500	.500	<b>.500</b>	
7	13 Fiscal Assistant I			.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>5.500</b>	<b>7.000</b>	<b>7.000</b>	<b>8.800</b>	<b>4.000</b>	<b>(3.000)</b>
	<b>924 Blueprint for MDs Future Concent. of Poverty</b>							
7	BD Social Worker - 10 Month	X		2.000	2.000			(2.000)
7	AD Central Off Teacher	X		5.500	5.500			(5.500)
7	17 Parent Comm Coordinator	X		1.375	1.375			(1.375)
	<b>Subtotal</b>			<b>8.875</b>	<b>8.875</b>			<b>(8.875)</b>

**Office of Student and Family Support and Engagement -  
556/522/523/551/552/555/557/558/598/599/924/928**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
7	<b>928 Blueprint for MDs Future Mental Health Coord</b>							
	N Coordinator		.600					
	<b>Subtotal</b>		<b>.600</b>					
<b>Total Positions</b>			<b>243.400</b>	<b>264.775</b>	<b>264.775</b>	<b>278.225</b>	<b>321.225</b>	<b>56.450</b>

## Strategic Initiatives and Districtwide Services and Supports

	PAGE
<b>Office of Strategic Initiatives</b> .....	6-2
Equity Initiatives Unit .....	6-2
<b>Office of Districtwide Services and Supports</b> .....	6-5
Lead Negotiator .....	6-5
Partnerships Unit .....	6-5
Student Welfare and Compliance .....	6-5

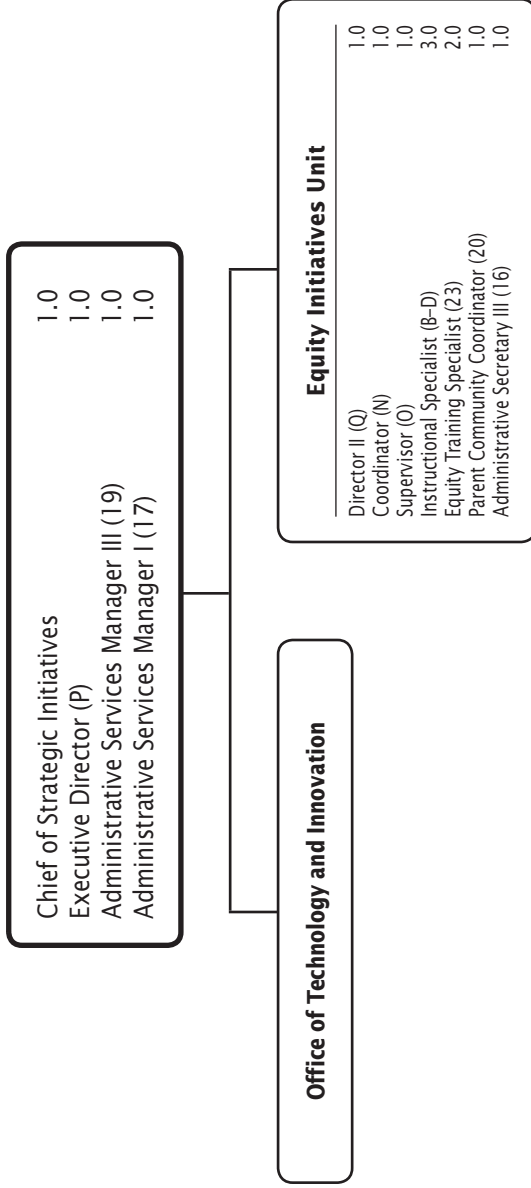




**Strategic Initiatives and Districtwide Services and Supports**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
<b>POSITIONS</b>					
Administrative	4.000	4.000	4.000	12.000	8.000
Business/Operations Admin.				1.000	1.000
Professional	3.000	3.000	3.000	4.000	1.000
Supporting Services	6.000	6.000	6.000	12.000	6.000
<b>TOTAL POSITIONS</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>29.000</b>	<b>16.000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$554,839	\$593,425	\$593,425	\$1,896,227	\$1,302,802
Business/Operations Admin.				33,022	33,022
Professional	513,859	389,500	389,500	521,654	132,154
Supporting Services	357,378	408,281	408,281	792,594	384,313
<b>TOTAL POSITION DOLLARS</b>	<b>1,426,076</b>	<b>1,391,206</b>	<b>1,391,206</b>	<b>3,243,497</b>	<b>1,852,291</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	38,611	191,000	191,000	191,000	
Supporting Services	2,332	14,031	14,031	14,031	
<b>TOTAL OTHER SALARIES</b>	<b>40,943</b>	<b>205,031</b>	<b>205,031</b>	<b>205,031</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,467,019</b>	<b>1,596,237</b>	<b>1,596,237</b>	<b>3,448,528</b>	<b>1,852,291</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>59,400</b>	<b>204,174</b>	<b>204,174</b>	<b>204,174</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>149,449</b>	<b>78,924</b>	<b>78,924</b>	<b>108,924</b>	<b>30,000</b>
<b>04 OTHER</b>					
Local/Other Travel	15,913	27,000	27,000	27,000	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>TOTAL OTHER</b>	<b>15,913</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	
<b>05 EQUIPMENT</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,691,781</b>	<b>\$1,906,335</b>	<b>\$1,906,335</b>	<b>\$3,788,626</b>	<b>\$1,882,291</b>

# Office of Strategic Initiatives—Overview



F.T.E. Positions 14.0  
 Resources for the Office of Technology and Innovation  
 are found in Chapter 7.

## FY 2022 OPERATING BUDGET

## Office of Strategic Initiatives - 635/618

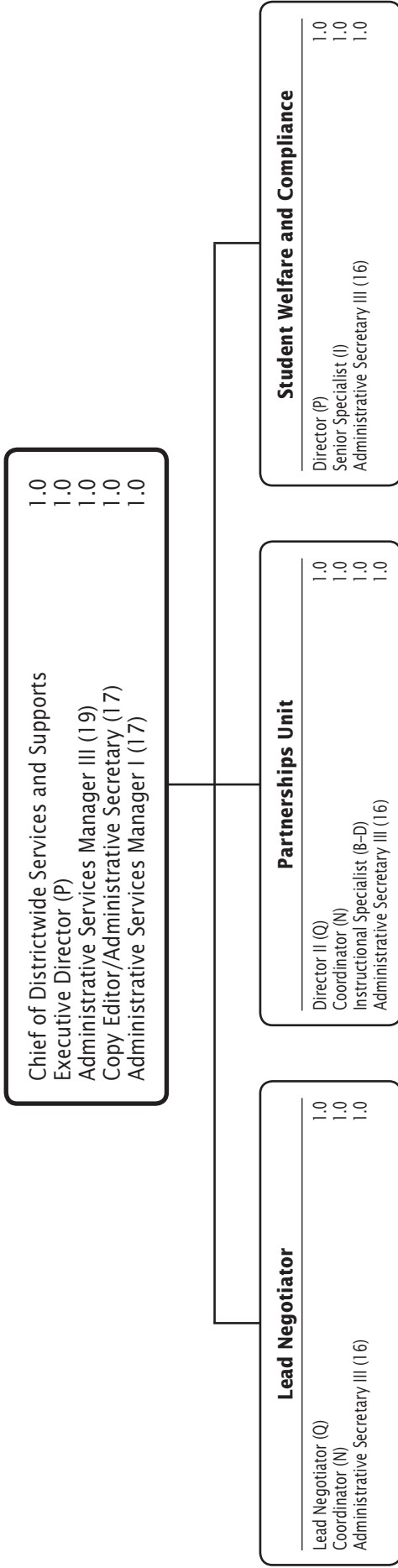
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10,000	10,000	10,000	9,000	<b>14,000</b>	4,000
Position Salaries	\$1,117,391	\$1,057,117	\$1,057,117	\$996,104	<b>\$1,627,138</b>	\$570,021
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		52,400	52,400	52,400	<b>52,400</b>	
Stipends		78,600	78,600	78,600	<b>78,600</b>	
Professional Part Time		10,000	10,000	10,000	<b>10,000</b>	
Supporting Services Part Time		1,031	1,031	1,031	<b>1,031</b>	
Other						
Subtotal Other Salaries	29,228	142,031	142,031	142,031	<b>142,031</b>	
<b>Total Salaries &amp; Wages</b>	1,146,619	1,199,148	1,199,148	1,138,135	<b>1,769,169</b>	570,021
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		159,674	159,674	159,674	<b>159,674</b>	
<b>Total Contractual Services</b>	29,385	159,674	159,674	159,674	<b>159,674</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					<b>15,000</b>	15,000
Other Supplies & Materials		60,000	60,000	60,000	<b>60,000</b>	
<b>Total Supplies &amp; Materials</b>	81,082	60,000	60,000	60,000	<b>75,000</b>	15,000
<b>04 Other</b>						
Local/Other Travel		25,500	25,500	25,500	<b>25,500</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	11,475	25,500	25,500	25,500	<b>25,500</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,268,561</u>	<u>\$1,444,322</u>	<u>\$1,444,322</u>	<u>\$1,383,309</u>	<u><b>\$2,029,343</b></u>	<u>\$585,021</u>



## Office of Strategic Initiatives - 635/618

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>635 Office of Strategic Initiatives</b>							
1	Chief of Strategic Initiatives						<b>1.000</b>	1.000
1	P Executive Director						<b>1.000</b>	1.000
1	19 Admin Services Mgr III						<b>1.000</b>	1.000
1	17 Admin Services Manager I						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>4.000</b>	<b>4.000</b>
	<b>618 Equity Initiatives Unit</b>							
2	Q Director II			1.000	1.000	1.000	<b>1.000</b>	
2	P Director I		1.000					
2	O Supervisor						<b>1.000</b>	1.000
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
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	<b>2.000</b>	1.000
3	20 Parent Community Coord		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
2	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>10.000</b>	
	<b>Total Positions</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>14.000</b>	<b>4.000</b>

# Office of Districtwide Services and Supports



## Office of Districtwide Services and Supports - 320/607

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	4.000	<b>15.000</b>	12.000
Position Salaries	\$308,685	\$334,089	\$334,089	\$440,277	<b>\$1,616,359</b>	\$1,282,270
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		30,000	30,000	30,000	<b>30,000</b>	
Professional Part Time						
Supporting Services Part Time		13,000	13,000	13,000	<b>13,000</b>	
Other		20,000	20,000	20,000	<b>20,000</b>	
Subtotal Other Salaries	11,715	63,000	63,000	63,000	<b>63,000</b>	
<b>Total Salaries &amp; Wages</b>	320,400	397,089	397,089	503,277	<b>1,679,359</b>	1,282,270
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		44,500	44,500	44,500	<b>44,500</b>	
<b>Total Contractual Services</b>	30,015	44,500	44,500	44,500	<b>44,500</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,500	2,500	2,500	<b>17,500</b>	15,000
Other Supplies & Materials		16,424	16,424	16,424	<b>16,424</b>	
<b>Total Supplies &amp; Materials</b>	68,367	18,924	18,924	18,924	<b>33,924</b>	15,000
<b>04 Other</b>						
Local/Other Travel		1,500	1,500	1,500	<b>1,500</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,438	1,500	1,500	1,500	<b>1,500</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$423,220</u>	<u>\$462,013</u>	<u>\$462,013</u>	<u>\$568,201</u>	<u><b>\$1,759,283</b></u>	<u>\$1,297,270</u>

## Office of Districtwide Services and Supports - 320/607

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>320 Districtwide Services and Supports</b>							
1	Chief of DW Svcs. & Supports						1.000	1.000
1	Q Director II						1.000	1.000
1	P Director I						1.000	1.000
1	P Executive Director						1.000	1.000
1	N Coordinator						1.000	1.000
1	I Senior Specialist						1.000	1.000
1	19 Admin Services Mgr III						1.000	1.000
1	17 Copy Editor/Admin Sec						1.000	1.000
1	17 Admin Services Manager I						1.000	1.000
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II						1.000	1.000
	<b>Subtotal</b>						<b>11.000</b>	<b>11.000</b>
	<b>607 Partnerships</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000					
2	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist					1.000	1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.000</b>	<b>15.000</b>	<b>12.000</b>



# Chapter 7

## Technology Support and Infrastructure

	PAGE
<b>Office of Technology and Innovation</b> .....	7-3
<b>Department of Technology Integration and Learning Management Systems</b> .....	7-6
<b>Department of Infrastructure and Operations</b> .....	7-9
<b>Department of Business Information Services</b> .....	7-13



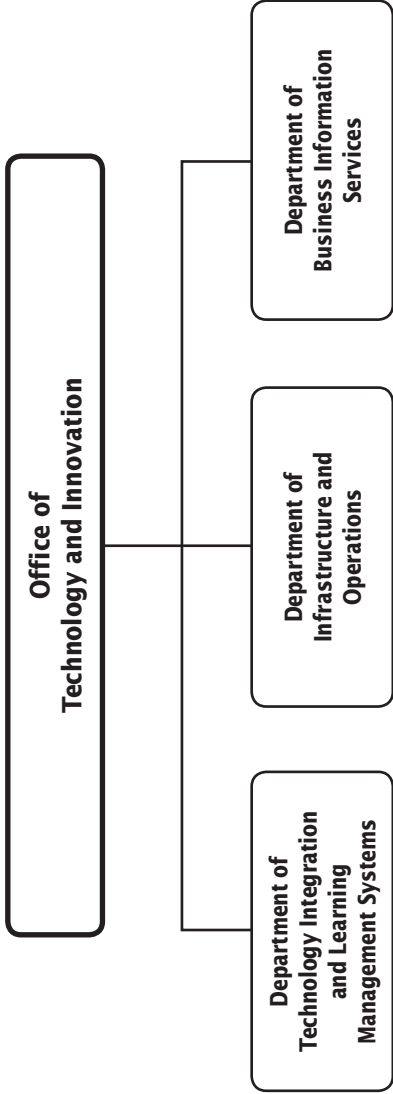


**Technology Support and Infrastructure  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative	12.000	12.000	12.000	12.000	<b>12.000</b>	
Business/Operations Admin.	9.000	9.000	9.000	8.000	<b>8.000</b>	(1.000)
Professional	8.000	10.000	10.000	10.000	<b>10.000</b>	
Supporting Services	104.000	103.500	103.500	110.500	<b>110.500</b>	7.000
<b>TOTAL POSITIONS</b>	<b>133.000</b>	<b>134.500</b>	<b>134.500</b>	<b>140.500</b>	<b>140.500</b>	<b>6.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,728,555	\$1,770,675	\$1,770,675	\$1,770,675	<b>\$1,775,215</b>	\$4,540
Business/Operations Admin.	1,265,112	1,074,343	1,074,343	979,361	<b>979,361</b>	(94,982)
Professional	1,012,536	1,256,388	1,256,388	1,256,388	<b>1,256,388</b>	
Supporting Services	9,313,542	9,947,487	9,947,487	10,375,432	<b>10,456,339</b>	508,852
<b>TOTAL POSITION DOLLARS</b>	<b>13,319,745</b>	<b>14,048,893</b>	<b>14,048,893</b>	<b>14,381,856</b>	<b>14,467,303</b>	<b>418,410</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	117,567	515,226	515,226	515,226	<b>515,226</b>	
Supporting Services	147,540	721,736	721,736	721,736	<b>721,736</b>	
<b>TOTAL OTHER SALARIES</b>	<b>265,107</b>	<b>1,236,962</b>	<b>1,236,962</b>	<b>1,236,962</b>	<b>1,236,962</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>13,584,852</b>	<b>15,285,855</b>	<b>15,285,855</b>	<b>15,618,818</b>	<b>15,704,265</b>	<b>418,410</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>16,271,862</b>	<b>1,770,675</b>	<b>14,620,271</b>	<b>15,812,530</b>	<b>15,812,530</b>	<b>1,192,259</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>554,201</b>	<b>616,950</b>	<b>616,950</b>	<b>616,950</b>	<b>616,950</b>	
<b>04 OTHER</b>						
Local/Other Travel	12,159	54,286	54,286	34,286	<b>34,286</b>	(20,000)
Insur & Employee Benefits						
Utilities	3,829,848	3,286,423	3,286,423	3,715,220	<b>3,715,220</b>	428,797
Miscellaneous	851,745	597,347	597,347	1,028,073	<b>1,028,073</b>	430,726
<b>TOTAL OTHER</b>	<b>4,693,752</b>	<b>3,938,056</b>	<b>3,938,056</b>	<b>4,777,579</b>	<b>4,777,579</b>	<b>839,523</b>
<b>05 EQUIPMENT</b>	<b>575,843</b>	<b>323,176</b>	<b>323,176</b>	<b>187,032</b>	<b>187,032</b>	<b>(136,144)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$35,680,510</b>	<b>\$34,784,308</b>	<b>\$34,784,308</b>	<b>\$37,012,909</b>	<b>\$37,098,356</b>	<b>\$2,314,048</b>



# Technology Support and Infrastructure—Overview



F.T.E. Positions 140.5  
In addition, there are 18.5 positions funded by the Capital Improvements Program Budget, and a 0.5 position funded by the Employee Benefits Trust Fund.

## FY 2022 OPERATING BUDGET

# Office of Technology and Innovation

Associate Superintendent of Technology	1.0
Assistant to the Associate Superintendent (N)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager 1 (17)	1.0
Fiscal Assistant III (16)	1.0

F.T.E. Positions 5.0

**FY 2022 OPERATING BUDGET**

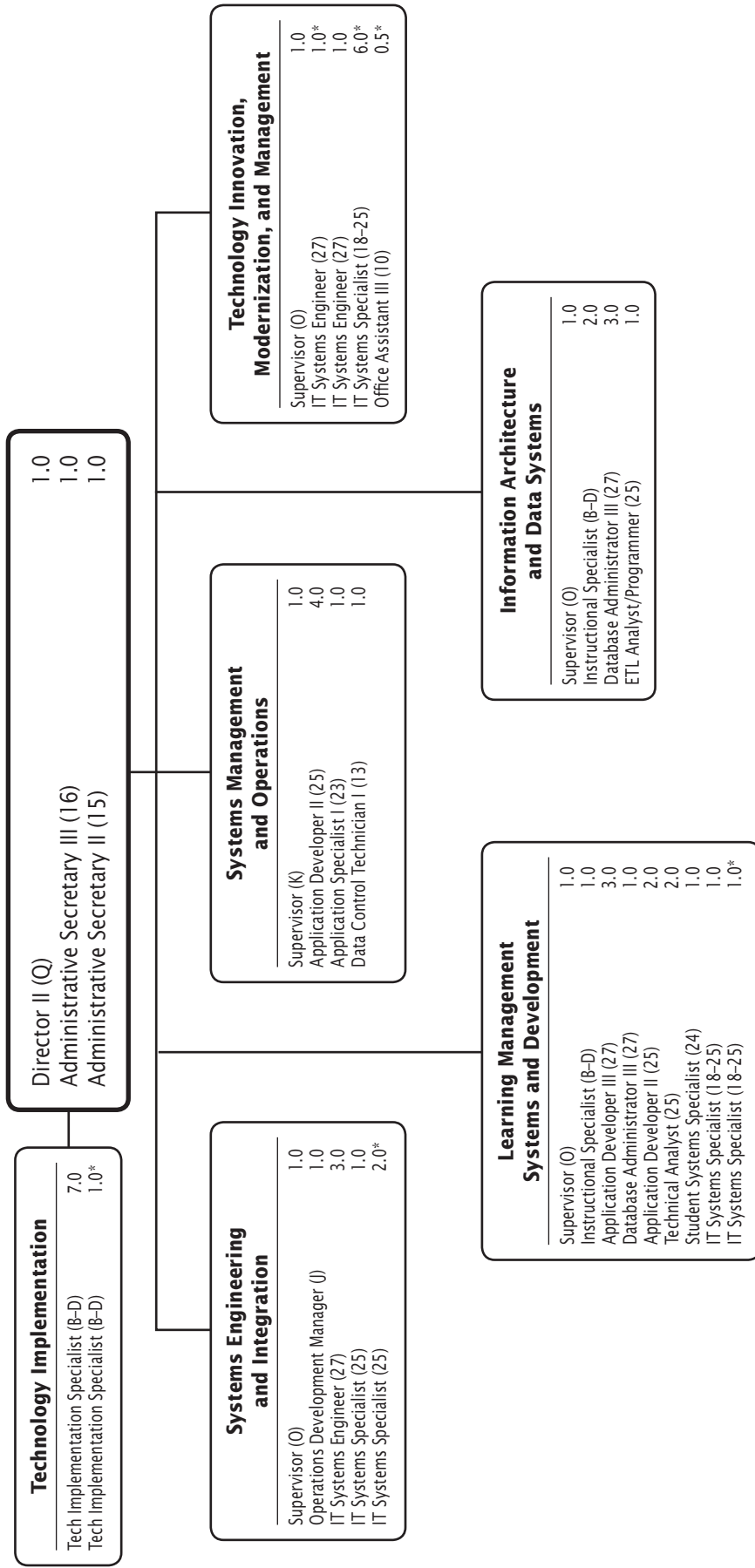
## Office of Technology and Innovation- 411

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	5.000	5.000	5.000	<b>5.000</b>	
Position Salaries	\$578,646	\$574,324	\$574,324	\$574,324	<b>\$574,324</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	578,646	574,324	574,324	574,324	<b>574,324</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,071,655	1,071,655	1,150,455	<b>1,150,455</b>	78,800
<b>Total Contractual Services</b>	890,528	1,071,655	1,071,655	1,150,455	<b>1,150,455</b>	78,800
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,799	10,799	10,799	<b>10,799</b>	
Other Supplies & Materials		30,000	30,000	30,000	<b>30,000</b>	
<b>Total Supplies &amp; Materials</b>	32,473	40,799	40,799	40,799	<b>40,799</b>	
<b>04 Other</b>						
Local/Other Travel		7,026	7,026	7,026	<b>7,026</b>	
Insur & Employee Benefits						
Utilities		3,286,423	3,286,423	3,715,220	<b>3,715,220</b>	428,797
Miscellaneous		597,347	597,347	1,028,073	<b>1,028,073</b>	430,726
<b>Total Other</b>	4,681,879	3,890,796	3,890,796	4,750,319	<b>4,750,319</b>	859,523
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,183,526</b>	<b>\$5,577,574</b>	<b>\$5,577,574</b>	<b>\$6,515,897</b>	<b>\$6,515,897</b>	<b>\$938,323</b>

## Office of Technology and Innovation - 411

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
1	Chief Technology Officer		1.000					
1	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

# Department of Technology Integration and Learning Management Systems



F.T.E. Positions 44.0

\*in addition, there are 11.5 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET

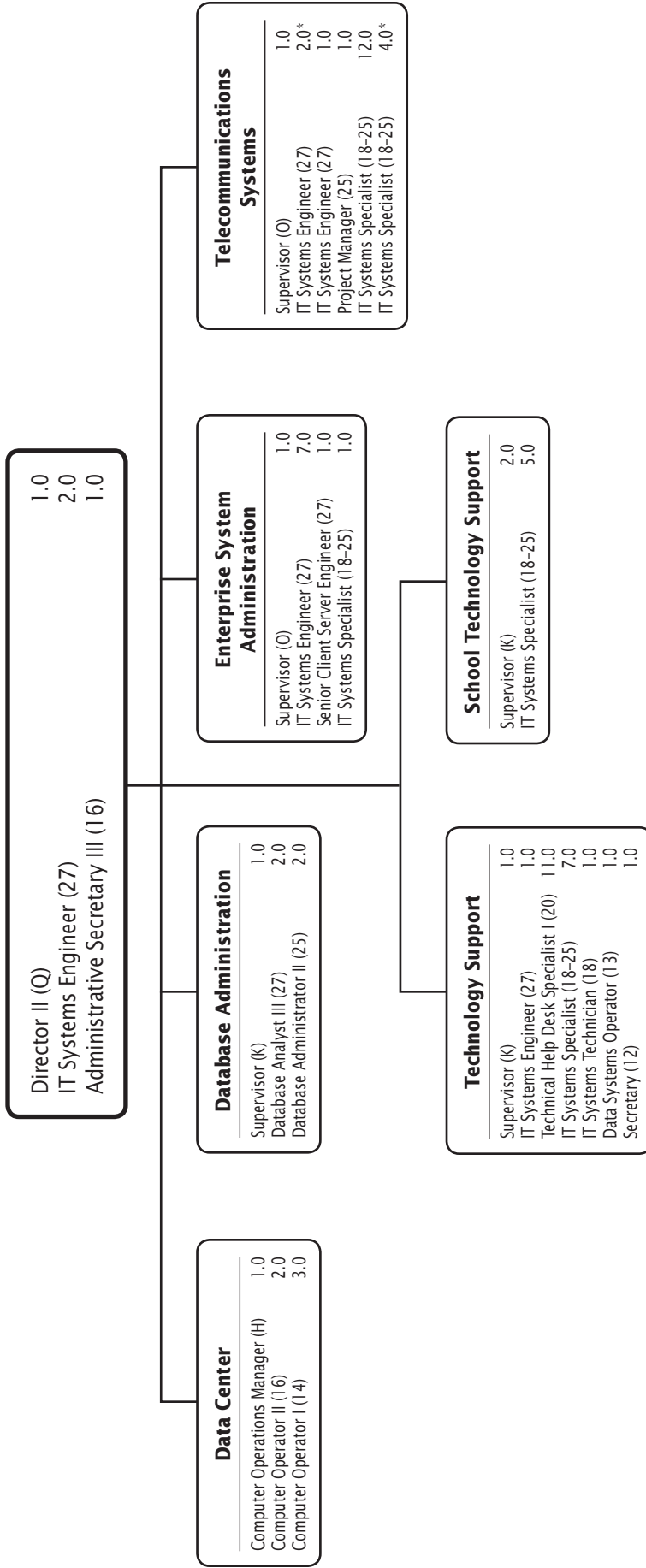
**Department of Technology Integration and Learning Management Systems -  
435/428/442/445**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	42,000	43,000	43,000	44,000	<b>44,000</b>	1,000
Position Salaries	\$4,493,491	\$4,784,534	\$4,784,534	\$4,808,811	<b>\$4,813,351</b>	\$28,817
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		418,459	418,459	418,459	<b>418,459</b>	
Professional Part Time		96,767	96,767	96,767	<b>96,767</b>	
Supporting Services Part Time		2,711	2,711	2,711	<b>2,711</b>	
Other						
Subtotal Other Salaries	120,267	517,937	517,937	517,937	<b>517,937</b>	
<b>Total Salaries &amp; Wages</b>	4,613,758	5,302,471	5,302,471	5,326,748	<b>5,331,288</b>	28,817
<b>02 Contractual Services</b>						
Consultants		283,122	283,122	283,122	<b>283,122</b>	
Other Contractual		5,679,987	5,679,987	5,679,987	<b>5,679,987</b>	
<b>Total Contractual Services</b>	5,589,974	5,963,109	5,963,109	5,963,109	<b>5,963,109</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,204	14,204	14,204	<b>14,204</b>	
Other Supplies & Materials		67,579	67,579	67,579	<b>67,579</b>	
<b>Total Supplies &amp; Materials</b>	53,236	81,783	81,783	81,783	<b>81,783</b>	
<b>04 Other</b>						
Local/Other Travel		8,413	8,413	8,413	<b>8,413</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,483	8,413	8,413	8,413	<b>8,413</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$10,259,451</b>	<b>\$11,355,776</b>	<b>\$11,355,776</b>	<b>\$11,380,053</b>	<b>\$11,384,593</b>	<b>\$28,817</b>

**Department of Technology Integration and Learning Management Systems -  
435/428/442/445**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>435 Dept. of Techn Integration and Learning Mgmt.</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	J Operations Development Manager		2.000	2.000	2.000	1.000	1.000	(1.000)
3	BD Technology Implementation Spec		5.000	7.000	7.000	7.000	7.000	
1	27 IT Systems Engineer		1.000	1.000	1.000	3.000	3.000	2.000
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>13.000</b>	<b>15.000</b>	<b>15.000</b>	<b>16.000</b>	<b>16.000</b>	<b>1.000</b>
	<b>428 Techn Innovation, Modernization, and Mgmt.</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>442 Learning Mgmt Systems &amp; Development</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	3.000	3.000	3.000	3.000	
1	27 Database Administrator III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		3.000	2.000	2.000	2.000	2.000	
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	2.000	2.000	2.000	2.000	
1	24 Student Systems Specialist		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	
	<b>445 Systems Mgmt and Info Architecture</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	27 Database Administrator III		3.000	3.000	3.000	3.000	3.000	
1	25 Applications Developer II		5.000	4.000	4.000	4.000	4.000	
1	25 ETL Analyst/Programmer		1.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000					
1	23 Applications Specialist I		1.000	1.000	1.000	1.000	1.000	
1	13 Data Control Technician I		2.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>17.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	
	<b>Total Positions</b>		<b>42.000</b>	<b>43.000</b>	<b>43.000</b>	<b>44.000</b>	<b>44.000</b>	<b>1.000</b>

# Department of Infrastructure and Operations



F.T.E. Positions 70.0

\*In addition, there are 6.0 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET



## Department of Infrastructure and Operations - 446/423/424/433/447/448/451

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	65.500	64.000	64.000	70.000	<b>70.000</b>	6.000
Position Salaries	\$6,221,159	\$6,468,660	\$6,468,660	\$6,881,481	<b>\$6,962,388</b>	\$493,728
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,976	13,976	13,976	<b>13,976</b>	
Other		7,831	7,831	7,831	<b>7,831</b>	
Subtotal Other Salaries	12,822	21,807	21,807	21,807	<b>21,807</b>	
<b>Total Salaries &amp; Wages</b>	<b>6,233,981</b>	<b>6,490,467</b>	<b>6,490,467</b>	<b>6,903,288</b>	<b>6,984,195</b>	493,728
<b>02 Contractual Services</b>						
Consultants		5,000	5,000	5,000	<b>5,000</b>	
Other Contractual		3,040,694	3,040,694	4,115,753	<b>4,115,753</b>	1,075,059
<b>Total Contractual Services</b>	<b>2,653,797</b>	<b>3,045,694</b>	<b>3,045,694</b>	<b>4,120,753</b>	<b>4,120,753</b>	1,075,059
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,040	10,040	10,040	<b>10,040</b>	
Other Supplies & Materials		427,831	427,831	427,831	<b>427,831</b>	
<b>Total Supplies &amp; Materials</b>	<b>194,743</b>	<b>437,871</b>	<b>437,871</b>	<b>437,871</b>	<b>437,871</b>	
<b>04 Other</b>						
Local/Other Travel		7,907	7,907	7,907	<b>7,907</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>3,871</b>	<b>7,907</b>	<b>7,907</b>	<b>7,907</b>	<b>7,907</b>	
<b>05 Equipment</b>						
Leased Equipment		218,676	218,676	166,828	<b>166,828</b>	(51,848)
Other Equipment						
<b>Total Equipment</b>	<b>473,767</b>	<b>218,676</b>	<b>218,676</b>	<b>166,828</b>	<b>166,828</b>	(51,848)
<b>Grand Total</b>	<b>\$9,560,159</b>	<b>\$10,200,615</b>	<b>\$10,200,615</b>	<b>\$11,636,647</b>	<b>\$11,717,554</b>	<b>\$1,516,939</b>

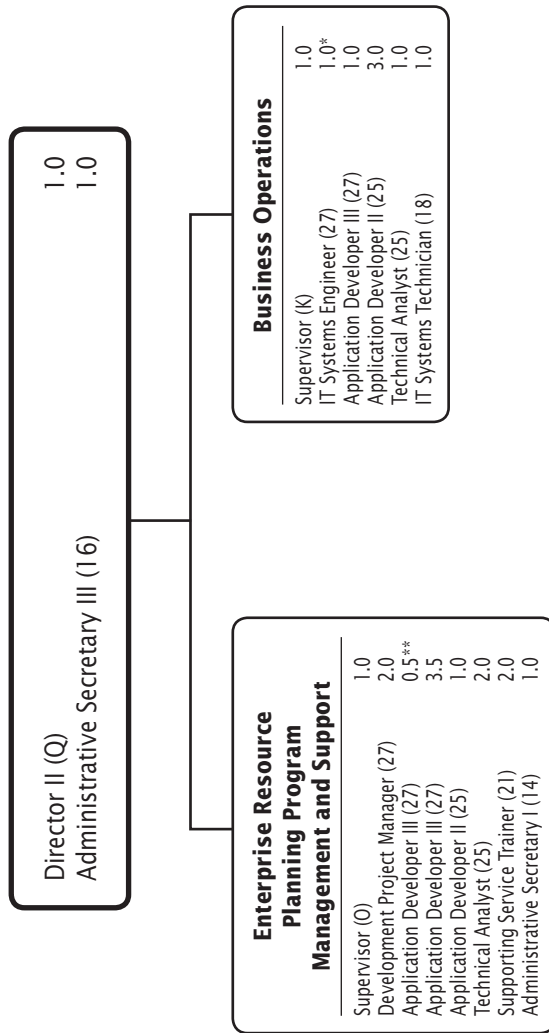
## Department of Infrastructure and Operations- 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>446 Dept of Infrastructure &amp; Operations</b>							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		2.000	2.000	2.000	2.000	2.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>423 Technology Support</b>							
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		7.000	7.000	7.000	7.000	7.000	
1	20 Technical Help Desk Spec I		8.000	8.000	8.000	11.000	11.000	3.000
10	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
10	13 Data Systems Operator		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>23.000</b>	<b>23.000</b>	<b>3.000</b>
	<b>424 School Technology Support</b>							
10	K Supervisor		2.000	2.000	2.000	2.000	2.000	
10	25 IT Systems Specialist		5.000	5.000	5.000	5.000	5.000	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	
	<b>433 Telecommunications Systems</b>							
10	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer					1.000	1.000	1.000
10	25 IT Systems Specialist		10.000	10.000	10.000	12.000	12.000	2.000
1	25 Project Manager			1.000	1.000	1.000	1.000	
10	18 IT Systems Technician		1.000					
	<b>Subtotal</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>15.000</b>	<b>15.000</b>	<b>3.000</b>
	<b>447 Database Administration</b>							
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Database Analyst III		2.000	2.000	2.000	2.000	2.000	
1	25 Database Administrator II		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>448 Data Center</b>							
1	H Computer Operations Mgr		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 2		1.000	1.000	1.000	1.000	1.000	
1	16 Computer Operator II Shift 3		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 1		2.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 2		1.000	1.000	1.000	1.000	1.000	
1	14 Computer Operator I Shift 3		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>7.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>451 Enterprise System Administration</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Sr Client Server Engineer		1.000	1.000	1.000	1.000	1.000	
1	27 IT Systems Engineer		7.000	7.000	7.000	7.000	7.000	

## Department of Infrastructure and Operations- 446/423/424/433/447/448/451

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
	<b>451 Enterprise System Administration</b>							
1	25 IT Systems Specialist		1.500	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.500</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>Total Positions</b>		<b>65.500</b>	<b>64.000</b>	<b>64.000</b>	<b>70.000</b>	<b>70.000</b>	<b>6.000</b>

# Department of Business Information Services



F.T.E. Positions 21.5

\* 1.0 position funded by the Capital Improvements Program Budget

\*\*0.5 position funded by the Employee Benefits Trust Fund

## Department of Business Information Services - 421/429

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20.500	22.500	22.500	21.500	<b>21.500</b>	(1.000)
Position Salaries	\$2,026,449	\$2,221,375	\$2,221,375	\$2,117,240	<b>\$2,117,240</b>	\$(104,135)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		697,218	697,218	697,218	<b>697,218</b>	
Other						
Subtotal Other Salaries	132,018	697,218	697,218	697,218	<b>697,218</b>	
<b>Total Salaries &amp; Wages</b>	2,158,467	2,918,593	2,918,593	2,814,458	<b>2,814,458</b>	(104,135)
<b>02 Contractual Services</b>						
Consultants		333,959	333,959	372,359	<b>372,359</b>	38,400
Other Contractual		4,205,854	4,205,854	4,205,854	<b>4,205,854</b>	
<b>Total Contractual Services</b>	7,137,563	4,539,813	4,539,813	4,578,213	<b>4,578,213</b>	38,400
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		56,497	56,497	56,497	<b>56,497</b>	
<b>Total Supplies &amp; Materials</b>	273,749	56,497	56,497	56,497	<b>56,497</b>	
<b>04 Other</b>						
Local/Other Travel		30,940	30,940	10,940	<b>10,940</b>	(20,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,519	30,940	30,940	10,940	<b>10,940</b>	(20,000)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		104,500	104,500	20,204	<b>20,204</b>	(84,296)
<b>Total Equipment</b>	102,076	104,500	104,500	20,204	<b>20,204</b>	(84,296)
<b>Grand Total</b>	<b>\$9,677,374</b>	<b>\$7,650,343</b>	<b>\$7,650,343</b>	<b>\$7,480,312</b>	<b>\$7,480,312</b>	<b>\$(170,031)</b>

## Department of Business Information Services - 421/429

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>421 Dept of Business Info Services</b>							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		1.000	1.000	1.000	1.000	1.000	
1	25 Applications Developer II		3.000	3.000	3.000	3.000	3.000	
1	25 IT Systems Specialist		1.000	1.000	1.000			(1.000)
1	25 Technical Analyst		1.000	1.000	1.000	1.000	1.000	
1	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>429 Enterprise Resource Planning Program</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Applications Developer III		3.500	3.500	3.500	3.500	3.500	
1	27 Development Proj Manager		2.000	2.000	2.000	2.000	2.000	
1	25 Applications Developer II		2.000	1.000	1.000	1.000	1.000	
1	25 Technical Analyst		1.000	2.000	2.000	2.000	2.000	
3	21 Supporting Service Trainer			2.000	2.000	2.000	2.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	<b>12.500</b>	
	<b>Total Positions</b>		<b>20.500</b>	<b>22.500</b>	<b>22.500</b>	<b>21.500</b>	<b>21.500</b>	<b>(1.000)</b>



# Chapter 8

## Operations

	PAGE
<b>Office of Operations and Finance</b> .....	8-2
Entrepreneurial Activities Fund.....	8-6
<b>Department of Facilities Management</b> .....	8-9
Division of Capital Planning and Real Estate .....	8-12
Division of Design and Construction .....	8-15
Division of Maintenance and Operations .....	8-18
Division of Sustainability and Compliance .....	8-23
<b>Department of Transportation</b> .....	8-26
Field Trip Fund .....	8-30
<b>Department of Materials Management</b> .....	8-33
Editorial, Graphics, and Publishing Services.....	8-36
Procurement Unit .....	8-39
Division of Food and Nutrition Services .....	8-42



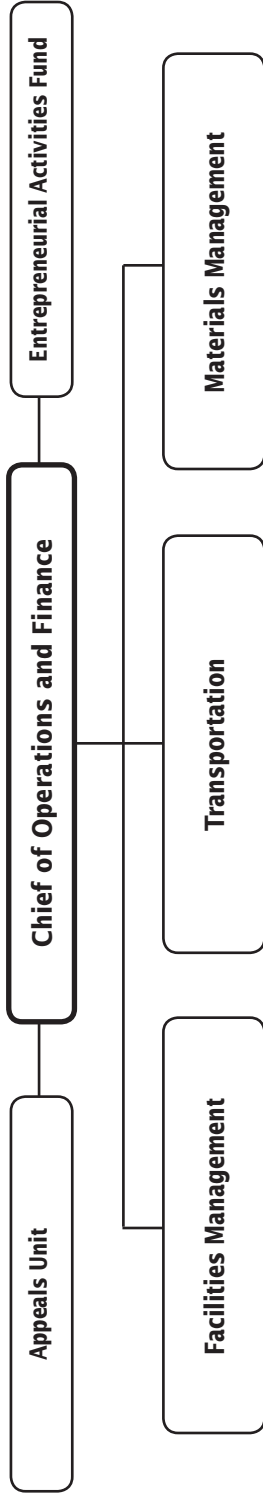




**Operations**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 BUDGET</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>					
Administrative	24,000	24,000	25,000	29,000	4,000
Business/Operations Admin.	47,000	46,000	47,000	47,000	
Professional	3,000	2,000	2,000	1,000	(1,000)
Supporting Services	4,252,601	4,335,914	4,335,914	4,357,914	22,000
<b>TOTAL POSITIONS</b>	<b>4,326,601</b>	<b>4,407,914</b>	<b>4,409,914</b>	<b>4,434,914</b>	<b>25,000</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,210,788	\$3,483,021	\$3,669,095	\$4,178,609	\$509,514
Business/Operations Admin.	4,731,083	5,014,288	5,014,288	4,948,725	(65,563)
Professional	348,342	260,138	260,138	131,825	(128,313)
Supporting Services	186,473,480	195,281,445	195,349,840	198,647,653	3,297,813
<b>TOTAL POSITION DOLLARS</b>	<b>194,763,693</b>	<b>204,038,892</b>	<b>204,293,361</b>	<b>207,906,812</b>	<b>3,613,451</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	979,309	2,027,098	2,027,098	2,024,889	(2,209)
Supporting Services	15,321,257	10,564,641	10,564,641	10,576,593	11,952
<b>TOTAL OTHER SALARIES</b>	<b>16,300,566</b>	<b>12,591,739</b>	<b>12,591,739</b>	<b>12,601,482</b>	<b>9,743</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>211,064,259</b>	<b>216,630,631</b>	<b>216,885,100</b>	<b>220,508,294</b>	<b>3,623,194</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,715,131</b>	<b>24,404,210</b>	<b>24,404,210</b>	<b>24,451,220</b>	<b>47,010</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>39,968,156</b>	<b>41,335,415</b>	<b>41,335,415</b>	<b>42,704,141</b>	<b>1,368,726</b>
<b>04 OTHER</b>					
Local/Other Travel	150,904	252,874	252,874	258,673	5,799
Insur & Employee Benefits	13,668,385	14,216,594	14,216,594	14,441,594	225,000
Utilities	33,493,485	39,779,040	39,779,040	39,175,590	(603,450)
Miscellaneous	9,946,996	13,612,007	13,612,007	13,749,655	137,648
<b>TOTAL OTHER</b>	<b>57,259,770</b>	<b>67,860,515</b>	<b>67,860,515</b>	<b>67,625,512</b>	<b>(235,003)</b>
<b>05 EQUIPMENT</b>	<b>20,766,281</b>	<b>20,335,924</b>	<b>20,335,924</b>	<b>21,623,445</b>	<b>1,287,521</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$348,773,597</b>	<b>\$370,566,695</b>	<b>\$370,821,164</b>	<b>\$376,912,612</b>	<b>\$6,091,448</b>

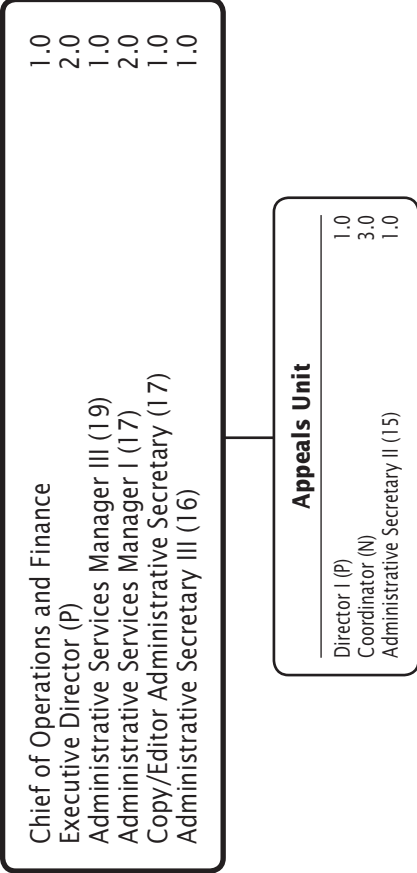
# Operations—Overview



F.T.E. Positions 4,434.914  
In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,838.578 school-based positions shown on school charts in Chapter 1.

## FY 2022 OPERATING BUDGET

# Office of Operations and Finance



## Office of Operations and Finance - 640

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12.500	10.000	12.000	13.000	<b>13.000</b>	1.000
Position Salaries	\$1,508,155	\$1,212,229	\$1,466,698	\$1,546,778	<b>\$1,562,282</b>	\$95,584
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,608	15,608	15,608	<b>15,608</b>	
Supporting Services Part Time						
Other		2,631	2,631	2,631	<b>2,631</b>	
Subtotal Other Salaries	12,255	18,239	18,239	18,239	<b>18,239</b>	
<b>Total Salaries &amp; Wages</b>	1,520,410	1,230,468	1,484,937	1,565,017	<b>1,580,521</b>	95,584
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		900	900	900	<b>900</b>	
<b>Total Contractual Services</b>		3,400	3,400	3,400	<b>3,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	<b>21,900</b>	15,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,903	6,900	6,900	6,900	<b>21,900</b>	15,000
<b>04 Other</b>						
Local/Other Travel		7,863	7,863	7,863	<b>7,863</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,142	7,863	7,863	7,863	<b>7,863</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,528,455</u>	<u>\$1,248,631</u>	<u>\$1,503,100</u>	<u>\$1,583,180</u>	<u><b>\$1,613,684</b></u>	<u>\$110,584</u>

## Office of Operations and Finance - 640

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	Chief of Operations & Finance						<b>1.000</b>	1.000
1	Chief Operating Officer		1.000					
1	Associate Superintendent			1.000	1.000	1.000		(1.000)
1	Chief Communications Officer				1.000	1.000		(1.000)
2	P Director I		1.000					
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		2.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	N Asst. to Assoc Supt			1.000	1.000	1.000		(1.000)
1	N Coordinator						<b>1.000</b>	1.000
2	N Coordinator			1.000	1.000	1.000	<b>2.000</b>	1.000
2	BD Instructional Specialist		2.000	1.000	1.000	1.000		(1.000)
1	24 Communications Project Manger					1.000		
1	19 Admin Services Mgr III		1.000		1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	16 Administrative Secretary III			1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000					
2	12 Secretary		.500					
	<b>Total Positions</b>		<b>12.500</b>	<b>10.000</b>	<b>12.000</b>	<b>13.000</b>	<b>13.000</b>	<b>1.000</b>

# Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Communications Specialist/Web Producer (21)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
School Registrar (16)	1.0
Copier Repair Technician (15)	1.0
Fiscal Assistant II (15)	2.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

F.T.E. Positions 12.0

## FY 2022 OPERATING BUDGET

**Entrepreneurial Activities Fund -  
820/821/822/823/824/825/826/827/828/829/831/832/833**

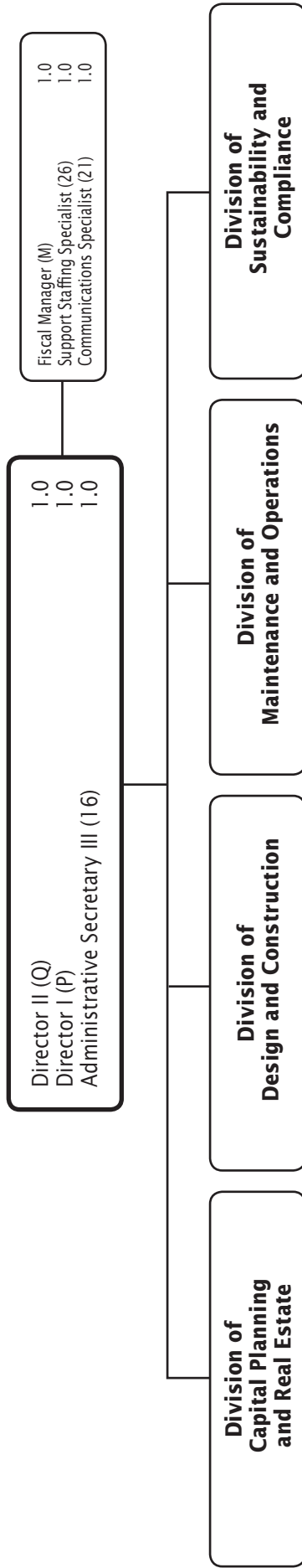
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	12,000	12,000	12,000	<b>12,000</b>	
Position Salaries	\$767,331	\$936,485	\$936,485	\$936,485	<b>\$936,485</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		55,387	55,387	53,178	<b>53,178</b>	(2,209)
Professional Part Time		470,649	470,649	470,649	<b>470,649</b>	
Supporting Services Part Time		34,339	34,339	34,339	<b>34,339</b>	
Other		9,834	9,834	9,834	<b>9,834</b>	
Subtotal Other Salaries	692,094	570,209	570,209	568,000	<b>568,000</b>	(2,209)
<b>Total Salaries &amp; Wages</b>	<b>1,459,425</b>	<b>1,506,694</b>	<b>1,506,694</b>	<b>1,504,485</b>	<b>1,504,485</b>	(2,209)
<b>02 Contractual Services</b>						
Consultants		490	490			(490)
Other Contractual		10,249,275	10,249,275	10,246,775	<b>10,246,775</b>	(2,500)
<b>Total Contractual Services</b>	<b>5,872,983</b>	<b>10,249,765</b>	<b>10,249,765</b>	<b>10,246,775</b>	<b>10,246,775</b>	(2,990)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		190,338	190,338	189,738	<b>189,738</b>	(600)
Office						
Other Supplies & Materials		381,655	381,655	381,655	<b>381,655</b>	
<b>Total Supplies &amp; Materials</b>	<b>315,627</b>	<b>571,993</b>	<b>571,993</b>	<b>571,393</b>	<b>571,393</b>	(600)
<b>04 Other</b>						
Local/Other Travel		17,785	17,785	23,584	<b>23,584</b>	5,799
Insur & Employee Benefits		280,601	280,601	280,601	<b>280,601</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>315,942</b>	<b>298,386</b>	<b>298,386</b>	<b>304,185</b>	<b>304,185</b>	5,799
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		20,000	20,000	20,000	<b>20,000</b>	
<b>Total Equipment</b>	<b>109,167</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>Grand Total</b>	<b>\$8,073,144</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	



## Entrepreneurial Activities Fund - 820/822/823

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>823 Student Online Learning</b>							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
81	16 School Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Department of Facilities Management



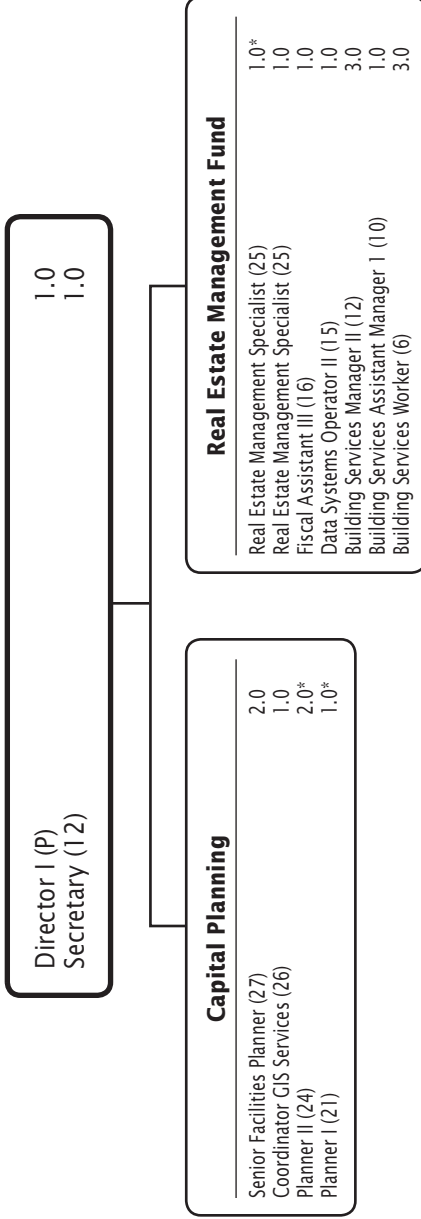
## Department of Facilities Management - 321

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	5.000	5.000	5.000	<b>6.000</b>	1.000
Position Salaries	\$508,196	\$603,087	\$603,087	\$613,020	<b>\$717,985</b>	\$114,898
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	508,196	603,087	603,087	613,020	<b>717,985</b>	114,898
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,973,164	1,973,164	1,973,164	<b>1,973,164</b>	
<b>Total Contractual Services</b>	2,417,293	1,973,164	1,973,164	1,973,164	<b>1,973,164</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,707	1,000	1,000	1,000	<b>1,000</b>	
<b>04 Other</b>						
Local/Other Travel		2,500	2,500	2,500	<b>2,500</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,107,186	4,107,186	4,107,186	<b>4,107,186</b>	
<b>Total Other</b>	3,171,229	4,109,686	4,109,686	4,109,686	<b>4,109,686</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$6,099,425</u>	<u>\$6,686,937</u>	<u>\$6,686,937</u>	<u>\$6,696,870</u>	<b><u>\$6,801,835</u></b>	<u>\$114,898</u>

## Department of Facilities Management - 321

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	M Team Leader					1.000	<b>1.000</b>	1.000
1	26 Support Staffing Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000			(1.000)
1	21 Comm Spec/Web Producer						<b>1.000</b>	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>	<b>1.000</b>

# Division of Capital Planning and Real Estate



F.T.E. Positions 15.0

\*In addition, the chart includes a 4.0 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET

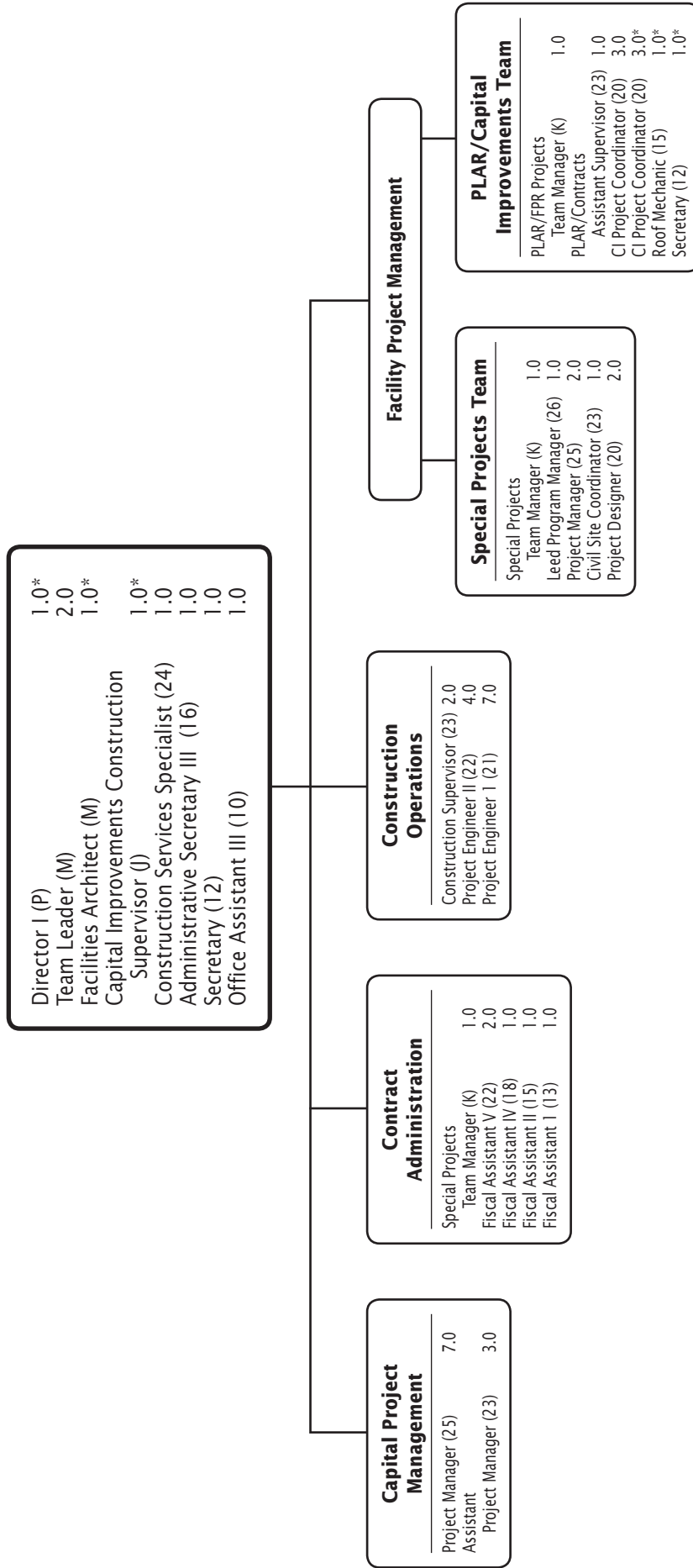
## Division of Capital Planning and Real Estate - 335/850

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17,000	15,000	15,000	15,000	<b>15,000</b>	
Position Salaries	\$972,002	\$1,140,272	\$1,140,272	\$1,130,339	<b>\$1,130,339</b>	\$(9,933)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,874	35,874	35,874	<b>35,874</b>	
Other		30,402	30,402	30,402	<b>30,402</b>	
Subtotal Other Salaries	14,663	66,276	66,276	66,276	<b>66,276</b>	
<b>Total Salaries &amp; Wages</b>	986,665	1,206,548	1,206,548	1,196,615	<b>1,196,615</b>	(9,933)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,252,905	2,252,905	2,252,905	<b>2,252,905</b>	
<b>Total Contractual Services</b>	2,454,903	2,252,905	2,252,905	2,252,905	<b>2,252,905</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,083	4,083	4,083	<b>4,083</b>	
Other Supplies & Materials		42,606	42,606	42,606	<b>42,606</b>	
<b>Total Supplies &amp; Materials</b>	14,018	46,689	46,689	46,689	<b>46,689</b>	
<b>04 Other</b>						
Local/Other Travel		8,188	8,188	8,188	<b>8,188</b>	
Insur & Employee Benefits		264,444	264,444	264,444	<b>264,444</b>	
Utilities						
Miscellaneous		1,704,225	1,704,225	1,704,225	<b>1,704,225</b>	
<b>Total Other</b>	739,597	1,976,857	1,976,857	1,976,857	<b>1,976,857</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		4,700	4,700	4,700	<b>4,700</b>	
<b>Total Equipment</b>		4,700	4,700	4,700	<b>4,700</b>	
<b>Grand Total</b>	<b>\$4,195,183</b>	<b>\$5,487,699</b>	<b>\$5,487,699</b>	<b>\$5,477,766</b>	<b>\$5,477,766</b>	<b>\$(9,933)</b>

## Division of Capital Planning and Real Estate - 335/850

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>335 Capital Planning</b>							
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>850 Real Estate</b>							
51	M Team Leader		1.000	1.000	1.000			(1.000)
51	25 Fiscal Specialist II					1.000		
51	25 Real Estate Management Spec						<b>1.000</b>	1.000
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		4.000	3.000	3.000	3.000	<b>3.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	1.000	1.000	1.000	<b>1.000</b>	
51	6 Building Service Wkr Shft 1		2.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>Total Positions</b>		<b>17.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	

# Division of Design and Construction



F.T.E. Positions 8.0\*

\*In addition, the chart includes 47.0 positions funded by the Capital Improvements Program Budget.

## FY 2022 OPERATING BUDGET



## Division of Design and Construction - 322

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>8.000</b>	6.000
Position Salaries	\$119,253	\$285,220	\$285,220	\$285,220	<b>\$748,696</b>	\$463,476
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other					<b>1,500</b>	1,500
Subtotal Other Salaries					<b>1,500</b>	1,500
<b>Total Salaries &amp; Wages</b>	119,253	285,220	285,220	285,220	<b>750,196</b>	464,976
<b>02 Contractual Services</b>						
Consultants						
Other Contractual					<b>1,362</b>	1,362
<b>Total Contractual Services</b>					<b>1,362</b>	1,362
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials					<b>1,136</b>	1,136
<b>Total Supplies &amp; Materials</b>					<b>1,136</b>	1,136
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$119,253</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u>\$285,220</u>	<b><u>\$752,694</u></b>	<u>\$467,474</u>

## Division of Design and Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	J Capital Impr Construct Supv						<b>1.000</b>	1.000
11	20 Capital Impr Projects Coord.						<b>3.000</b>	3.000
11	15 Roof Mechanic						<b>1.000</b>	1.000
11	12 Secretary						<b>1.000</b>	1.000
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>8.000</b>	<b>6.000</b>

# Division of Maintenance and Operations

Maintenance and Operations Training and Safety Specialist (24)	1.0
Maintenance Automation Specialist (24)	1.0
Maintenance and Operations Senior Trainer (21)	1.0
IT Systems Specialist (18-25)	1.0
Maintenance and Operations Trainer (17)	2.0
Asset Technician (16)	1.0*

Director I (P)	1.0
Senior Manager (M)	4.0
Administrative Secretary II (15)	1.0

Maintenance and Operations Manager (U)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

<b>Regional Service Centers (3)</b>	
Maintenance and Operations Manager (U)	6.0
M&O Assistant Manager (23)	6.0
Administrative Operations Secretary (14)	3.0
Office Assistant III (10)	1.5

<b>Central Services Center</b>	
Maintenance and Operations Manager (U)	2.0
M&O Assistant Manager (23)	2.0
Admin Operations Secretary (14)	1.0*

<b>Community Use of Public Facilities</b>	
Building Service Area Supervisor (G)	2.0*
Building Service Worker (6)	8.0
Building Service Worker (6)	18.0*

<b>Building Automation Systems</b>	
Bldg Automation Systems Supervisor (24)	1.0
Bldg Automation Systems Asst. Sup. (22)	1.0
Bldg Automation Systems Specialist (20)	5.0
Bldg Automation Systems Specialist (20)	1.5*
Bldg Automation Systems Assistant (19)	1.0*
Bldg Automation Systems Assistant (19)	0.5
Mechanical Systems Technician (16-29)	1.0

<b>Industrial Equipment Repair Shop</b>	
Industrial Equipment Supervisor (18)	1.0
Electric Motor Mechanic (17)	1.0
Equipment Mechanic (17)	1.0
Tool Mechanic (15)	4.0
Locksmith (14)	1.0

<b>Mechanical Systems Shop</b>	
Mechanical Systems Supervisor (21)	3.0
Mechanical Systems Asst. Sup. (20)	6.0
Mechanical Systems Technician (16-19)	69.0
Mechanical Systems Worker (10-14)	2.0
HVAC Apprentice (12)	7.0

<b>Electrical Shop</b>	
Electrician Supervisor (19)	3.0
Maintenance Electrician II (18)	3.0
Maintenance Electrician I (17)	18.0

<b>Materials Fabrication and Rigging Shop</b>	
Materials Fab./Rigging Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

<b>Electronics Shop</b>	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	13.0

<b>Carpentry Shop</b>	
Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	28.0
Glazier (15)	5.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	5.0

<b>School-based Preventative Maintenance</b>	
Preventive Maintenance Specialist II (11)	26.0
Preventive Maintenance Technician (10)	41.0

<b>Heavy Equipment Shop</b>	
General Maintenance Central Supervisor (2)	1.0
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	4.0
Sanitation Service Worker (9)	1.0

<b>Roofing Shop</b>	
Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	6.0

<b>General Maintenance Shop</b>	
General Maintenance Supervisor (18)	3.0
General Maintenance Asst. Supervisor (16)	3.0
General Maintenance Worker III (13)	6.0
General Maintenance Worker II (10)	29.0
General Maintenance Worker I (9)	5.0
Compactor Truck Operator (11)	3.0
Sanitation Worker (9)	3.0

<b>School-based Building Services</b>	
Building Service Manager VI (16)	8.0
Building Service Manager V (15)	15.0
Building Service Manager IV (14)	8.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Manager III (13)	154.0
Building Service Asst. Mgr. III (12/ND)	8.0
Building Service Manager II (12)	23.0
Building Service Asst. Mgr. II (11/ND)	154.0
Building Service Asst. Mgr. I (10/ND)	21.0
Building Service Worker (6)	561.5
Building Service Worker (6/ND)	328.0

F.T.E. Positions 1,794.0

\*In addition, the chart includes 21.0 positions funded by ICB and 2.5 positions funded by the Capital Improvements Program Budget

Night Differential (ND) = Shift 2

## FY 2022 OPERATING BUDGET

## Division of Maintenance and Operations - 323/327/328/329/330

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,798.000	1,804.500	1,804.500	1,819.000	<b>1,794.000</b>	(10.500)
Position Salaries	\$88,849,360	\$89,340,604	\$89,340,604	\$89,804,433	<b>\$87,844,781</b>	\$(1,495,823)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		426,308	426,308	426,308	<b>426,308</b>	
Supporting Services Part Time		2,120,333	2,120,333	2,120,333	<b>2,115,533</b>	(4,800)
Other						
Subtotal Other Salaries	2,328,923	2,546,641	2,546,641	2,546,641	<b>2,541,841</b>	(4,800)
<b>Total Salaries &amp; Wages</b>	91,178,283	91,887,245	91,887,245	92,351,074	<b>90,386,622</b>	(1,500,623)
<b>02 Contractual Services</b>						
Consultants		10,291	10,291	10,291		(10,291)
Other Contractual		5,481,019	5,481,019	5,481,019	<b>4,403,616</b>	(1,077,403)
<b>Total Contractual Services</b>	5,483,538	5,491,310	5,491,310	5,491,310	<b>4,403,616</b>	(1,087,694)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,299	16,299	16,299	<b>13,299</b>	(3,000)
Other Supplies & Materials		7,506,131	7,506,131	7,506,131	<b>7,422,105</b>	(84,026)
<b>Total Supplies &amp; Materials</b>	6,739,147	7,522,430	7,522,430	7,522,430	<b>7,435,404</b>	(87,026)
<b>04 Other</b>						
Local/Other Travel		58,886	58,886	58,886	<b>58,686</b>	(200)
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,961,099	4,961,099	4,961,099	<b>811,544</b>	(4,149,555)
<b>Total Other</b>	4,585,457	5,019,985	5,019,985	5,019,985	<b>870,230</b>	(4,149,755)
<b>05 Equipment</b>						
Leased Equipment		1,050,580	1,050,580	1,050,580	<b>997,112</b>	(53,468)
Other Equipment		742,061	742,061	742,061	<b>738,061</b>	(4,000)
<b>Total Equipment</b>	2,861,035	1,792,641	1,792,641	1,792,641	<b>1,735,173</b>	(57,468)
<b>Grand Total</b>	<b>\$110,847,460</b>	<b>\$111,713,611</b>	<b>\$111,713,611</b>	<b>\$112,177,440</b>	<b>\$104,831,045</b>	<b>\$(6,882,566)</b>

## Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>323 Division of Maintenance and Operations</b>							
11	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000			(1.000)
11	M Team Leader		3.000	3.000	3.000	4.000	<b>3.000</b>	
11	J Maintenance & Operations Mgr		4.000	4.000	4.000	5.000	<b>5.000</b>	1.000
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000		(1.000)
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Building Automation Sys Supv.		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	23 Environmental Specialist		2.000	2.000	2.000	1.000		(2.000)
11	23 Maint. & Operations Asst Mgr		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	22 Building Automation Asst. Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	21 Comm Spec/Web Producer					1.000		
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	20 Building Automation Sys Spec.		5.000	5.000	5.000	5.000	<b>5.000</b>	
11	20 Mechanical Systems Asst Supv		7.000	7.000	7.000	7.000	<b>7.000</b>	
11	20 Mechanical Sys Asst Supv Shf 2		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
11	20 Capital Impr Projects Coord.		3.000	3.000	3.000	3.000		(3.000)
11	20 Electronics Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Building Automation Sys Asst.		.500	.500	.500	.500	<b>.500</b>	
11	19 Mechanical Systems Tech Shft 1		75.000	75.000	75.000	75.000	<b>75.000</b>	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	<b>13.000</b>	
11	19 Roofing Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Electrical Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronics Asst Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		3.000	3.000	3.000	3.000		(3.000)
11	18 Carpentry Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 General Maintenance Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	2.000	<b>2.000</b>	(1.000)
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Carpentry Assistant Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	<b>18.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	<b>13.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000		(2.000)
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	16 General Maint. Asst Supervisor		3.000	3.000	3.000	3.000	<b>3.000</b>	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	<b>4.000</b>	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000		(4.000)
11	15 Maintenance Carpenter I		28.000	29.000	29.000	29.000	<b>28.000</b>	(1.000)

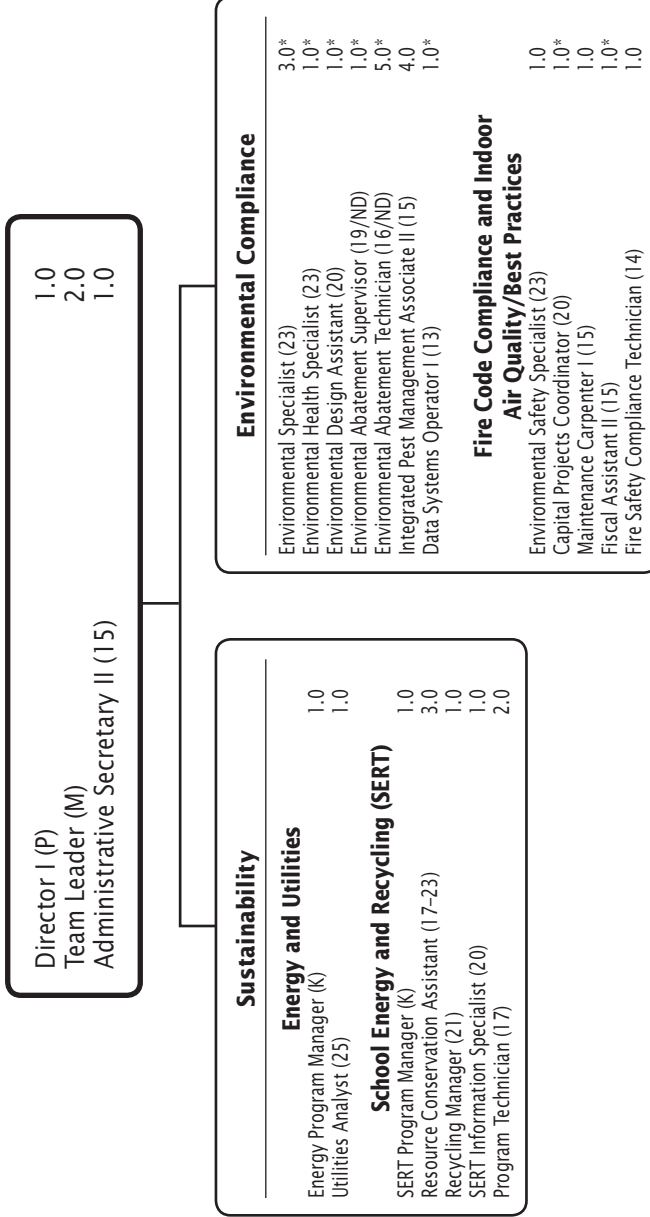
## Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>323 Division of Maintenance and Operations</b>							
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	5.000	(1.000)
11	15 Glazier		6.000	5.000	5.000	5.000	5.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Account Assistant III		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		2.000	2.000	2.000	2.000	2.000	
11	14 Locksmith		4.000	4.000	4.000	4.000	4.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000		(1.000)
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		7.000	7.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		6.000	6.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000		(1.000)
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		33.000	30.000	30.000	30.000	30.000	
11	9 General Maintenance Worker I		16.000	9.000	9.000	9.000	9.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>369.000</b>	<b>359.000</b>	<b>359.000</b>	<b>359.000</b>	<b>336.000</b>	<b>(23.000)</b>
	<b>329 Field and Central Facilities</b>							
10	P Director I		1.000	1.000	1.000	1.000		(1.000)
10	M Team Leader					1.000	1.000	1.000
10	K Assistant to the Director		1.000	1.000	1.000			(1.000)
10	J Maintenance & Operations Mgr					6.000	4.000	4.000
10	G Building Service Area Supv		6.000	6.000	6.000			(6.000)
10	23 Maint. & Operations Asst Mgr						4.000	4.000
10	21 Supporting Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Maint. & Operations Trainer		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		2.000	2.000	2.000	2.000	1.000	(1.000)
10	13 Building Service Manager III		14.000	14.000	14.000	14.000	13.000	(1.000)
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		6.000	6.000	6.000	6.000	5.000	(1.000)
10	11 Preventive Maint. Specialist		1.000	1.000	1.000	1.000	1.000	

## Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>329 Field and Central Facilities</b>							
10	11 Build Svc Asst Mgr II Shft 2		7.000	7.000	7.000	7.000	<b>8.000</b>	1.000
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	<b>4.000</b>	1.000
10	6 Building Service Wkr Shft 1		14.000	14.000	14.000	14.000	<b>15.500</b>	1.500
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	<b>11.000</b>	1.000
	<b>Subtotal</b>		<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>79.500</b>	<b>2.500</b>
	<b>327 Elementary School/Plant Operations</b>							
10	13 Building Service Manager III		115.000	111.000	111.000	111.000	<b>116.000</b>	5.000
10	12 Building Service Manager II		16.000	17.000	17.000	17.000	<b>19.000</b>	2.000
10	11 Build Svc Asst Mgr II Shft 2		115.000	111.000	111.000	111.000	<b>116.000</b>	5.000
10	10 Build Svcs Asst Mgr I Shft 2		19.000	19.000	19.000	19.000	<b>18.000</b>	(1.000)
10	6 Building Service Wkr Shft 1		299.500	306.000	306.000	306.000	<b>309.000</b>	3.000
10	6 Building Service Wkr Shft 2		60.000	60.000	60.000	60.000	<b>69.000</b>	9.000
	<b>Subtotal</b>		<b>624.500</b>	<b>624.000</b>	<b>624.000</b>	<b>624.000</b>	<b>647.000</b>	<b>23.000</b>
	<b>328 Secondary School/Plant Operations</b>							
10	16 Building Service Manager VI		7.000	8.000	8.000	8.000	<b>8.000</b>	
10	15 Building Service Manager V		16.000	15.000	15.000	15.000	<b>15.000</b>	
10	14 Build Svc Asst Mgr V Shft 2		7.000	8.000	8.000	8.000	<b>8.000</b>	
10	14 Building Service Manager IV		5.000	8.000	8.000	8.000	<b>8.000</b>	
10	13 Building Svs. Asst Mgr IV sh 2		16.000	15.000	15.000	15.000	<b>15.000</b>	
10	13 Building Service Manager III		38.000	38.000	38.000	38.000	<b>35.000</b>	(3.000)
10	12 Build Svc Asst Mgr III Shft 2		6.000	9.000	9.000	9.000	<b>8.000</b>	(1.000)
10	11 Preventive Maint. Specialist		25.000	25.000	25.000	25.000	<b>26.000</b>	1.000
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	39.000	<b>35.000</b>	(4.000)
10	10 Preventive Maint. Technician		40.000	40.000	40.000	40.000	<b>41.000</b>	1.000
10	6 Building Service Wkr Shft 1		254.500	264.000	264.000	278.500	<b>244.500</b>	(19.500)
10	6 Building Service Wkr Shft 2		261.000	262.500	262.500	262.500	<b>264.000</b>	1.500
	<b>Subtotal</b>		<b>714.500</b>	<b>731.500</b>	<b>731.500</b>	<b>746.000</b>	<b>707.500</b>	<b>(24.000)</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	<b>3.000</b>	2.000
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	<b>4.000</b>	1.000
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	<b>3.000</b>	2.000
10	10 Preventive Maint. Technician		1.000	1.000	1.000	1.000		(1.000)
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	<b>7.500</b>	5.500
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	<b>3.500</b>	1.500
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>24.000</b>	<b>11.000</b>
	<b>Total Positions</b>		<b>1,798.000</b>	<b>1,804.500</b>	<b>1,804.500</b>	<b>1,819.000</b>	<b>1,794.000</b>	<b>(10.500)</b>

# Division of Sustainability and Compliance



F.T.E. Positions 21.0

\*In addition, the chart includes a 14.0 positions funded by the Capital Improvements Program Budget.



## Division of Sustainability and Compliance - 311/324/325/326

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10,000	10,000	10,000	10,000	<b>21,000</b>	11,000
Position Salaries	\$928,737	\$912,992	\$912,992	\$912,992	<b>\$1,847,145</b>	\$934,153
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other					<b>3,300</b>	3,300
Subtotal Other Salaries					<b>3,300</b>	3,300
<b>Total Salaries &amp; Wages</b>	<b>928,737</b>	<b>912,992</b>	<b>912,992</b>	<b>912,992</b>	<b>1,850,445</b>	<b>937,453</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		490,000	490,000	490,000	<b>1,576,332</b>	1,086,332
<b>Total Contractual Services</b>	<b>489,839</b>	<b>490,000</b>	<b>490,000</b>	<b>490,000</b>	<b>1,576,332</b>	<b>1,086,332</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					<b>3,000</b>	3,000
Other Supplies & Materials		47,500	47,500	47,500	<b>134,716</b>	87,216
<b>Total Supplies &amp; Materials</b>	<b>46,787</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>137,716</b>	<b>90,216</b>
<b>04 Other</b>						
Local/Other Travel		1,120	1,120	1,120	<b>1,320</b>	200
Insur & Employee Benefits						
Utilities		39,779,040	39,779,040	39,175,590	<b>39,175,590</b>	(603,450)
Miscellaneous		232,773	232,773	232,773	<b>3,368,002</b>	3,135,229
<b>Total Other</b>	<b>33,697,266</b>	<b>40,012,933</b>	<b>40,012,933</b>	<b>39,409,483</b>	<b>42,544,912</b>	<b>2,531,979</b>
<b>05 Equipment</b>						
Leased Equipment					<b>53,468</b>	53,468
Other Equipment					<b>4,000</b>	4,000
<b>Total Equipment</b>					<b>57,468</b>	<b>57,468</b>
<b>Grand Total</b>	<b>\$35,162,629</b>	<b>\$41,463,425</b>	<b>\$41,463,425</b>	<b>\$40,859,975</b>	<b>\$46,166,873</b>	<b>\$4,703,448</b>

## Division of Sustainability and Compliance - 311/326

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>311 Division of Sustainability and Compliance</b>							
10	P Director I						<b>1.000</b>	1.000
10	M Team Leader						<b>2.000</b>	2.000
10	K Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	23 Environmental Specialist						<b>1.000</b>	1.000
10	21 Recycling Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II						<b>1.000</b>	1.000
10	15 Integr Pest Mgt Assoc II						<b>4.000</b>	4.000
10	15 Maintenance Carpenter I						<b>1.000</b>	1.000
10	14 Fire Safety Compliance Tech.						<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>19.000</b>	<b>11.000</b>
	<b>326 Utilities</b>							
10	K Program Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>21.000</b>	<b>11.000</b>

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	5.0
Auto Technician II (19)	6.0
Auto Technician III (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	22.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8/ND)	6.0
Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,072.413
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	453.128

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Router/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Transportation Asst. Supervisor (SPED) (20)	1.0
Employment Process Coordinator (19)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (I)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	9.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

F.T.E. Positions 1,848.841

Night Differential (ND) = Shifts 2 and 3

## FY 2022 OPERATING BUDGET

## Department of Transportation - 344

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,759,778	1,833,841	1,833,841	1,833,841	<b>1,848,841</b>	15,000
Position Salaries	\$70,450,463	\$76,233,575	\$76,233,575	\$76,233,575	<b>\$79,636,635</b>	\$3,403,060
<b>Other Salaries</b>						
Summer Employment		1,273,649	1,273,649	1,273,649	<b>1,273,649</b>	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,421,856	3,421,856	3,421,856	<b>3,368,564</b>	(53,292)
Other		1,423,012	1,423,012	1,423,012	<b>1,423,012</b>	
Subtotal Other Salaries	10,088,338	6,118,517	6,118,517	6,118,517	<b>6,065,225</b>	(53,292)
<b>Total Salaries &amp; Wages</b>	<b>80,538,801</b>	<b>82,352,092</b>	<b>82,352,092</b>	<b>82,352,092</b>	<b>85,701,860</b>	<b>3,349,768</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,454,270	1,454,270	1,454,270	<b>1,454,270</b>	
<b>Total Contractual Services</b>	<b>1,395,725</b>	<b>1,454,270</b>	<b>1,454,270</b>	<b>1,454,270</b>	<b>1,454,270</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		11,466,521	11,466,521	11,466,521	<b>11,466,521</b>	
<b>Total Supplies &amp; Materials</b>	<b>7,952,706</b>	<b>11,509,512</b>	<b>11,509,512</b>	<b>11,509,512</b>	<b>11,509,512</b>	
<b>04 Other</b>						
Local/Other Travel		54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits		1,159,197	1,159,197	1,159,197	<b>1,159,197</b>	
Utilities						
Miscellaneous		2,121,053	2,121,053	2,263,027	<b>3,273,027</b>	1,151,974
<b>Total Other</b>	<b>2,399,111</b>	<b>3,334,772</b>	<b>3,334,772</b>	<b>3,476,746</b>	<b>4,486,746</b>	<b>1,151,974</b>
<b>05 Equipment</b>						
Leased Equipment		16,174,549	16,174,549	17,462,070	<b>17,462,070</b>	1,287,521
Other Equipment		225,230	225,230	225,230	<b>225,230</b>	
<b>Total Equipment</b>	<b>16,245,263</b>	<b>16,399,779</b>	<b>16,399,779</b>	<b>17,687,300</b>	<b>17,687,300</b>	<b>1,287,521</b>
<b>Grand Total</b>	<b>\$108,531,606</b>	<b>\$115,050,425</b>	<b>\$115,050,425</b>	<b>\$116,479,920</b>	<b>\$120,839,688</b>	<b>\$5,789,263</b>

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	O Assistant Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	M Team Leader						<b>1.000</b>	1.000
9	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	<b>.750</b>	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	<b>8.000</b>	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	25 Applications Developer II			1.000	1.000	1.000	<b>1.000</b>	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	25 Database Administrator II		1.000					
9	24 Fiscal Specialist I		.750	.750	.750	.750	<b>.750</b>	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	<b>5.000</b>	1.000
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	20 Transportation Asst Supv		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	19 Auto Technican II Shift 1		3.000	3.000	3.000	3.000	<b>6.000</b>	3.000
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	<b>6.000</b>	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	<b>23.000</b>	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	18 Regional Router		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	<b>9.000</b>	8.000
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	<b>22.000</b>	1.000
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	<b>17.000</b>	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	<b>16.000</b>	
9	17 Bus Route Supervisor		67.000	67.000	67.000	67.000	<b>67.000</b>	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	16 Transportation Router		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	15 Safety Trainer I		11.000	11.000	11.000	11.000	<b>11.000</b>	
9	14 Admin Operations Secretary		11.000	11.000	11.000	11.000	<b>11.000</b>	
9	14 Account Assistant III		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	14 Radio Bus Operator	X	18.000	18.000	18.000	18.000	<b>18.000</b>	
9	14 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	<b>6.000</b>	
9	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	11 Service Writer		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	<b>3.000</b>	
9	11 Bus Operator I	X	1,043.150	1,087.213	1,087.213	1,087.213	<b>1,087.213</b>	
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		4.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 3		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	423.128	453.128	453.128	453.128	<b>453.128</b>	
	<b>Total Positions</b>		<b>1,759.778</b>	<b>1,833.841</b>	<b>1,833.841</b>	<b>1,833.841</b>	<b>1,848.841</b>	<b>15.000</b>

# Field Trip Fund

Transportation Specialist (SPED) (1)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

## Field Trip Fund - 830

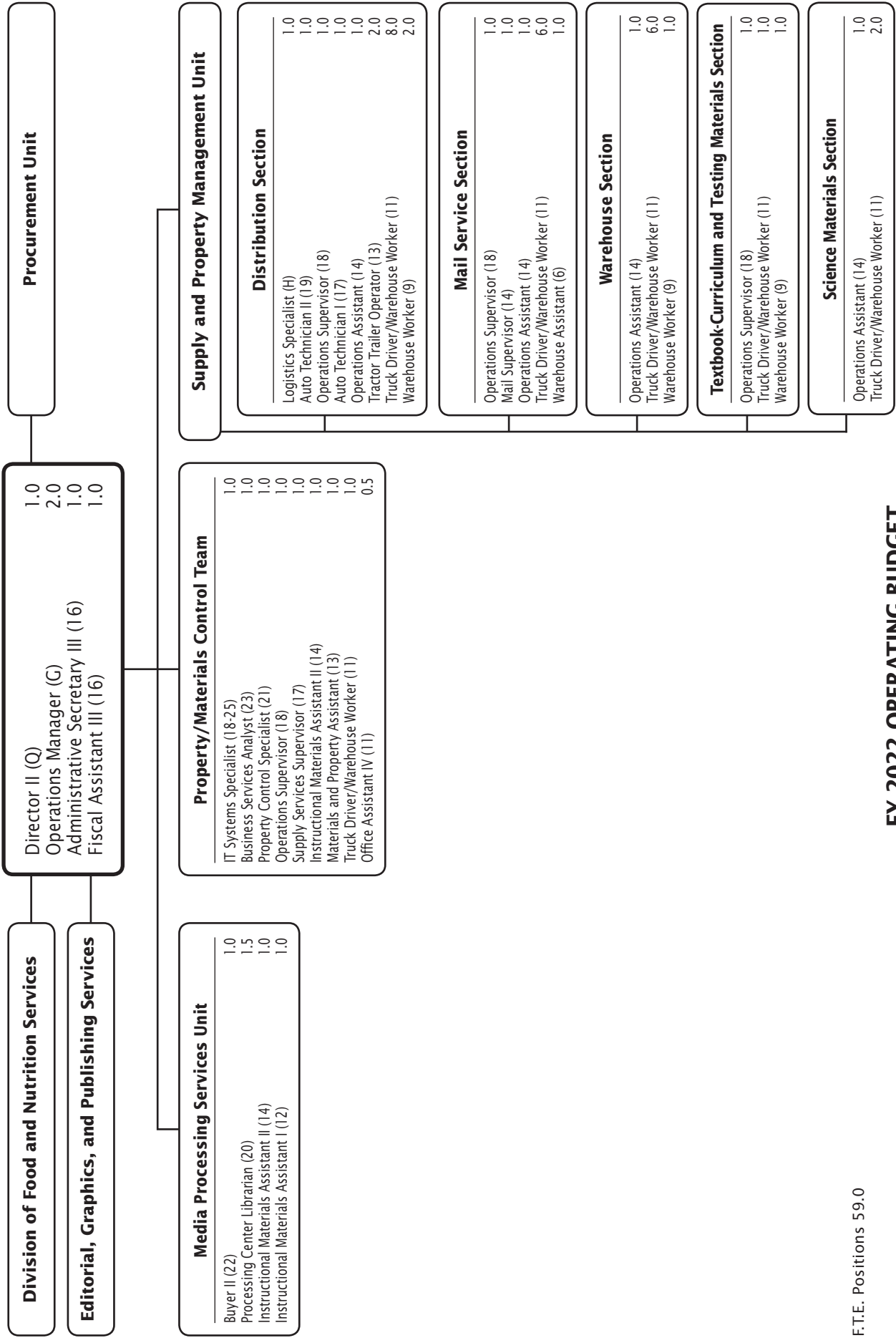
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,500	4,500	4,500	4,500	<b>4,500</b>	
Position Salaries	\$364,023	\$356,524	\$356,524	\$356,524	<b>\$356,524</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		329,043	329,043	329,043	<b>329,043</b>	
Other		1,055,966	1,055,966	1,090,966	<b>1,090,966</b>	35,000
Subtotal Other Salaries	665,389	1,385,009	1,385,009	1,420,009	<b>1,420,009</b>	35,000
<b>Total Salaries &amp; Wages</b>	1,029,412	1,741,533	1,741,533	1,776,533	<b>1,776,533</b>	35,000
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		209,638	209,638	259,638	<b>259,638</b>	50,000
<b>Total Contractual Services</b>	35,730	209,638	209,638	259,638	<b>259,638</b>	50,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	<b>10,091</b>	
Other Supplies & Materials		721,575	721,575	771,575	<b>771,575</b>	50,000
<b>Total Supplies &amp; Materials</b>	306,767	731,666	731,666	781,666	<b>781,666</b>	50,000
<b>04 Other</b>						
Local/Other Travel		138	138	138	<b>138</b>	
Insur & Employee Benefits		229,602	229,602	254,602	<b>254,602</b>	25,000
Utilities						
Miscellaneous						
<b>Total Other</b>	155,960	229,740	229,740	254,740	<b>254,740</b>	25,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		1,605	1,605	1,605	<b>1,605</b>	
<b>Grand Total</b>	<u>\$1,527,869</u>	<u>\$2,914,182</u>	<u>\$2,914,182</u>	<u>\$3,074,182</u>	<u><b>\$3,074,182</b></u>	<u>\$160,000</u>



## Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



## FY 2022 OPERATING BUDGET

F.T.E. Positions 59.0

## Department of Materials Management - 351/352/354/355

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	57,000	58,000	58,000	59,000	<b>59,000</b>	1,000
Position Salaries	\$3,960,513	\$3,955,806	\$3,955,806	\$3,955,806	<b>\$3,955,806</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		455,481	455,481	455,481	<b>455,481</b>	
Other		215,022	215,022	215,022	<b>215,022</b>	
Subtotal Other Salaries	1,055,000	670,503	670,503	670,503	<b>670,503</b>	
<b>Total Salaries &amp; Wages</b>	5,015,513	4,626,309	4,626,309	4,626,309	<b>4,626,309</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		75,917	75,917	75,917	<b>75,917</b>	
<b>Total Contractual Services</b>	94,697	75,917	75,917	75,917	<b>75,917</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		28,860	28,860	28,860	<b>28,860</b>	
Office		2,968	2,968	2,968	<b>2,968</b>	
Other Supplies & Materials		470,596	470,596	470,596	<b>470,596</b>	
<b>Total Supplies &amp; Materials</b>	1,016,542	502,424	502,424	502,424	<b>502,424</b>	
<b>04 Other</b>						
Local/Other Travel		1,780	1,780	1,780	<b>1,780</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		294,466	294,466	294,466	<b>294,466</b>	
<b>Total Other</b>	268,588	296,246	296,246	296,246	<b>296,246</b>	
<b>05 Equipment</b>						
Leased Equipment		566,635	566,635	566,635	<b>566,635</b>	
Other Equipment		589,386	589,386	589,386	<b>589,386</b>	
<b>Total Equipment</b>	972,540	1,156,021	1,156,021	1,156,021	<b>1,156,021</b>	
<b>Grand Total</b>	<b>\$7,367,880</b>	<b>\$6,656,917</b>	<b>\$6,656,917</b>	<b>\$6,656,917</b>	<b>\$6,656,917</b>	

## Department of Materials Management - 351/352/354

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>351 Department of Materials Management</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000			(1.000)
1	G Operations Manager					2.000	<b>2.000</b>	2.000
1	18 Fiscal Assistant IV		1.000	1.000	1.000			(1.000)
1	18 Communications Support Spec		1.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
1	16 Fiscal Assistant III					1.000	<b>1.000</b>	1.000
1	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>1.000</b>
	<b>352 Supply and Property Management Unit</b>							
10	H Logistics Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	17 Auto Technican I Shift 1					1.000	<b>1.000</b>	1.000
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	11 Office Assistant IV		1.500	1.500	1.500	.500	<b>.500</b>	(1.000)
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000			(1.000)
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	24.000	<b>24.000</b>	1.000
10	9 Warehouse Worker		2.000	4.000	4.000	4.000	<b>4.000</b>	
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>47.500</b>	<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	
	<b>354 Media Processing Services Unit</b>							
2	22 Buyer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	<b>1.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>Total Positions</b>		<b>57.000</b>	<b>58.000</b>	<b>58.000</b>	<b>59.000</b>	<b>59.000</b>	<b>1.000</b>

# Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	1.5
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

F.T.E. Positions 33.0

## FY 2022 OPERATING BUDGET

## Editorial, Graphics, and Publishing Services - 417

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33.500	33.500	33.500	33.500	<b>33.000</b>	(.500)
Position Salaries	\$2,394,580	\$2,444,032	\$2,444,032	\$2,444,032	<b>\$2,413,788</b>	\$(30,244)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		211,805	211,805	211,805	<b>211,805</b>	
Professional Part Time		94,153	94,153	94,153	<b>124,397</b>	30,244
Supporting Services Part Time		39,297	39,297	39,297	<b>39,297</b>	
Other						
Subtotal Other Salaries	384,630	345,255	345,255	345,255	<b>375,499</b>	30,244
<b>Total Salaries &amp; Wages</b>	2,779,210	2,789,287	2,789,287	2,789,287	<b>2,789,287</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		495,078	495,078	495,078	<b>495,078</b>	
<b>Total Contractual Services</b>	496,110	495,078	495,078	495,078	<b>495,078</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		789,867	789,867	789,867	<b>789,867</b>	
Office						
Other Supplies & Materials		748,050	748,050	748,050	<b>748,050</b>	
<b>Total Supplies &amp; Materials</b>	1,531,617	1,537,917	1,537,917	1,537,917	<b>1,537,917</b>	
<b>04 Other</b>						
Local/Other Travel		100	100	100	<b>100</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,003	9,003	9,003	<b>9,003</b>	
<b>Total Other</b>	6,293	9,103	9,103	9,103	<b>9,103</b>	
<b>05 Equipment</b>						
Leased Equipment		216,723	216,723	216,723	<b>216,723</b>	
Other Equipment						
<b>Total Equipment</b>	250,532	216,723	216,723	216,723	<b>216,723</b>	
<b>Grand Total</b>	<b>\$5,063,762</b>	<b>\$5,048,108</b>	<b>\$5,048,108</b>	<b>\$5,048,108</b>	<b>\$5,048,108</b>	

## Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	<b>1.500</b>	(.500)
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	<b>5.000</b>	
10	14 Printing Equip Operator II		6.500	6.500	6.500	6.500	<b>6.500</b>	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	<b>6.000</b>	
	<b>Total Positions</b>		<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.500</b>	<b>33.000</b>	<b>(.500)</b>

# Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	3.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0



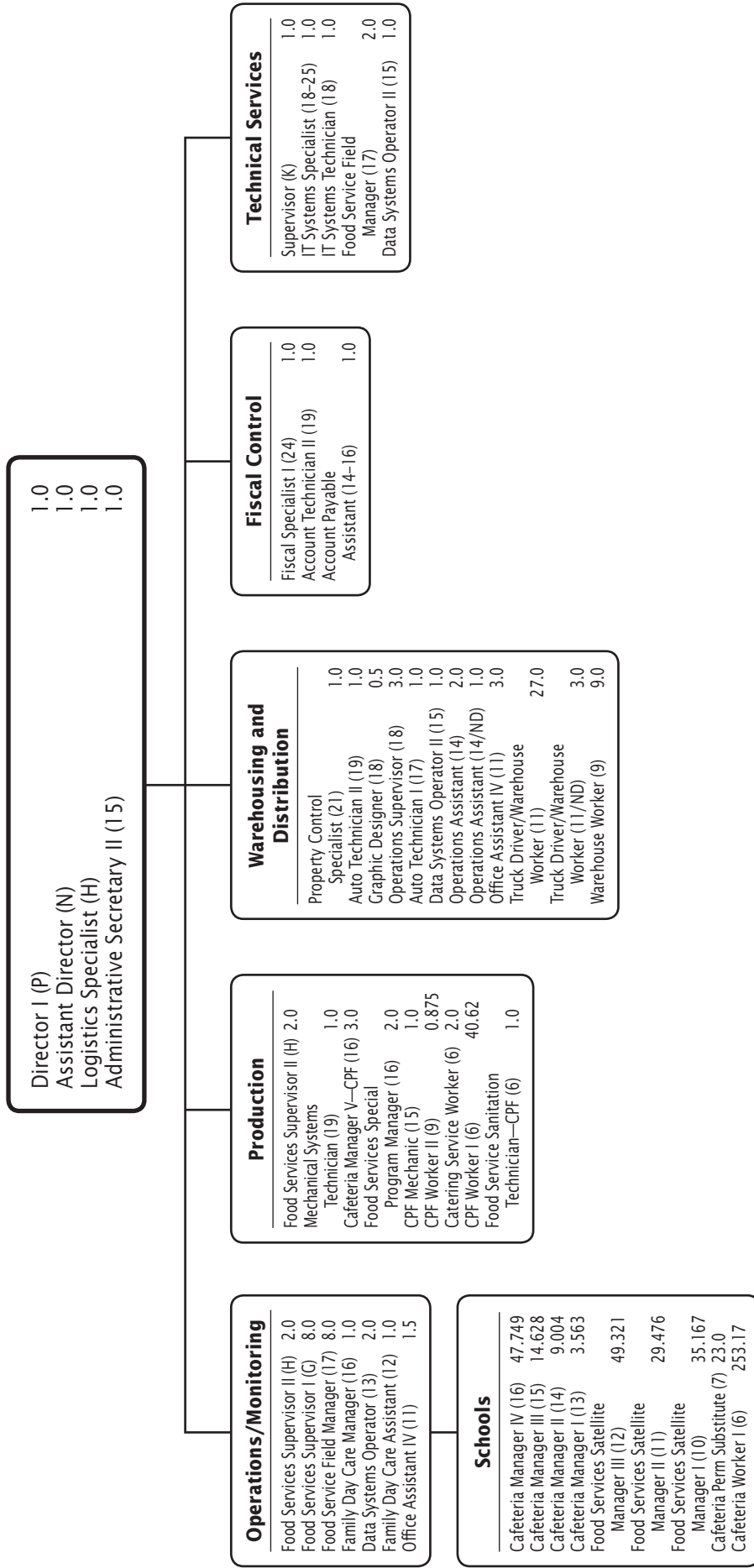
## Procurement Unit - 353

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.000	12.000	12.000	13.000	<b>13.000</b>	1.000
Position Salaries	\$889,892	\$951,977	\$951,977	\$1,025,308	<b>\$1,090,257</b>	\$138,280
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	<b>889,892</b>	<b>951,977</b>	<b>951,977</b>	<b>1,025,308</b>	<b>1,090,257</b>	<b>138,280</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		450	450	450	<b>450</b>	
<b>Total Contractual Services</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,200	6,200	6,200	<b>6,200</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>6,779</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	
<b>04 Other</b>						
Local/Other Travel		6,095	6,095	6,095	<b>6,095</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>8,625</b>	<b>6,095</b>	<b>6,095</b>	<b>6,095</b>	<b>6,095</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$905,296</b>	<b>\$964,722</b>	<b>\$964,722</b>	<b>\$1,038,053</b>	<b>\$1,103,002</b>	<b>\$138,280</b>

## Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Buyer II		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
1	20 Contract Administrator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Buyer I		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Buyer Assistant II		2.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Total Positions</b>		<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	<b>13.000</b>	<b>13.000</b>	<b>1.000</b>

# Division of Food and Nutrition Services



F.T.E. Positions 607.573

The 466.078 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

## FY 2022 OPERATING BUDGET

## Division of Food and Nutrition Services - 810/811/812/813/814/815

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	604.323	607.573	607.573	607.573	<b>607.573</b>	
Position Salaries	\$23,051,188	\$25,666,089	\$25,666,089	\$25,666,089	<b>\$25,666,089</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		599,171	599,171	599,171	<b>599,171</b>	
Other		271,919	271,919	271,919	<b>271,919</b>	
Subtotal Other Salaries	1,059,274	871,090	871,090	871,090	<b>871,090</b>	
<b>Total Salaries &amp; Wages</b>	24,110,462	26,537,179	26,537,179	26,537,179	<b>26,537,179</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,708,313	1,708,313	1,708,313	<b>1,708,313</b>	
<b>Total Contractual Services</b>	974,313	1,708,313	1,708,313	1,708,313	<b>1,708,313</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		18,851,184	18,851,184	20,151,184	<b>20,151,184</b>	1,300,000
<b>Total Supplies &amp; Materials</b>	22,030,556	18,851,184	18,851,184	20,151,184	<b>20,151,184</b>	1,300,000
<b>04 Other</b>						
Local/Other Travel		93,897	93,897	93,897	<b>93,897</b>	
Insur & Employee Benefits		12,282,750	12,282,750	12,482,750	<b>12,482,750</b>	200,000
Utilities						
Miscellaneous		182,202	182,202	182,202	<b>182,202</b>	
<b>Total Other</b>	11,908,560	12,558,849	12,558,849	12,758,849	<b>12,758,849</b>	200,000
<b>05 Equipment</b>						
Leased Equipment		542,155	542,155	542,155	<b>542,155</b>	
Other Equipment		202,300	202,300	202,300	<b>202,300</b>	
<b>Total Equipment</b>	327,744	744,455	744,455	744,455	<b>744,455</b>	
<b>Grand Total</b>	<u>\$59,351,635</u>	<u>\$60,399,980</u>	<u>\$60,399,980</u>	<u>\$61,899,980</u>	<u><b>\$61,899,980</b></u>	<u>\$1,500,000</u>

## Division of Food and Nutrition Services - 810/811/812/813/814/815

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		3.000	3.000	3.000	3.000	4.000	1.000
61	H Logistics Specialist		1.000		1.000		1.000	
61	G Food Services Supervisor I		8.000	8.000	8.000	8.000	8.000	
61	26 Wellness Coordinator			1.000	1.000	1.000		(1.000)
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technician II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	.500	.500	(.500)
61	18 Operations Supervisor		3.000	3.000	3.000	3.000	3.000	
61	17 Food Service Field Manager		8.000	8.000	8.000	8.000	8.000	
61	17 Food Svcs Field Manager 12 mo		2.000	2.000	2.000	2.000	2.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	48.624	47.749	47.749	47.749	47.749	
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II		1.000	2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager III	X	14.628	14.628	14.628	14.628	14.628	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II 10 mo		7.254	9.004	9.004	9.004	9.004	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.313	4.313	4.313	3.563	3.563	(.750)
61	12 Food Svcs Satellite Mgr III		50.196	49.321	49.321	49.321	49.321	
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.500	4.500	4.500	4.500	4.500	
61	11 Food Svcs Satellite Mgr II		32.601	29.476	29.476	29.476	29.476	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		19.000	19.000	19.000	19.000	19.000	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		32.230	35.855	35.855	35.167	35.167	(.688)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		3.000	3.000	3.000	3.000	3.000	
61	9 CPF Worker II	X	.875	.875	.875	.875	.875	
61	7 Cafeteria Perm Substitute		23.000	23.000	23.000	23.000	23.000	
61	6 Cafeteria Worker I	X	250.482	252.232	251.232	254.170	253.170	1.938
61	6 CPF Worker I	X	40.620	40.620	40.620	40.620	40.620	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>604.323</b>	<b>607.573</b>	<b>607.573</b>	<b>607.573</b>	<b>607.573</b>	

# Chapter 9

## Finance

	PAGE
<b>Office of Finance</b> .....	9-2
Budget Unit .....	9-3
School and Financial Operations Team .....	9-3
Division of Investments.....	9-3
Division of Financial Services .....	9-7
Division of Controller.....	9-10
<b>Department of Employee and Retiree Services</b> .....	9-13



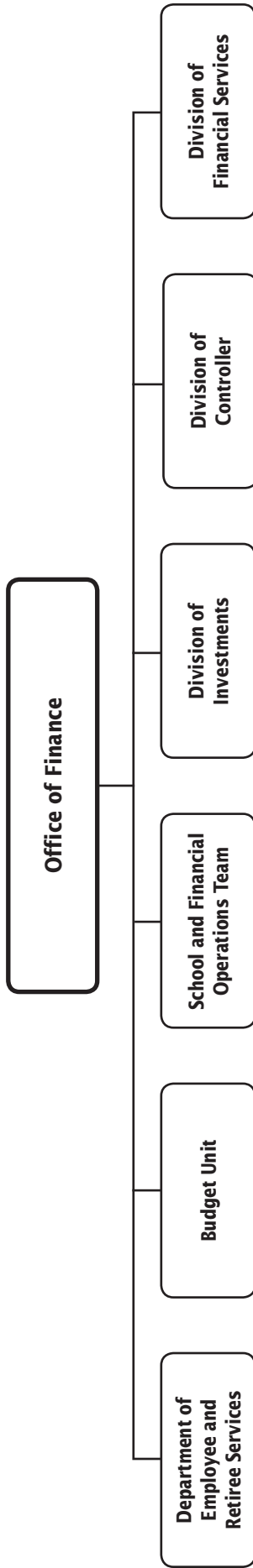


**Finance**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 BUDGET</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>					
Administrative	7.750	8.750	8.750	8.750	
Business/Operations Admin.	6.750	7.750	7.750	7.500	(.250)
Professional					
Supporting Services	58.250	59.250	59.250	60.250	1.000
<b>TOTAL POSITIONS</b>	<b>72.750</b>	<b>75.750</b>	<b>75.750</b>	<b>76.500</b>	<b>.750</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,324,054	\$1,238,453	\$1,238,453	\$1,334,693	\$96,240
Business/Operations Admin.	646,683	816,825	816,825	816,825	
Professional					
Supporting Services	4,271,154	4,528,519	4,528,519	4,887,739	359,220
<b>TOTAL POSITION DOLLARS</b>	<b>6,241,891</b>	<b>6,583,797</b>	<b>6,583,797</b>	<b>7,039,257</b>	<b>455,460</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	14,570	38,722	18,722	18,722	
Supporting Services	3,434,499	6,095,365	6,075,365	6,066,787	(8,578)
<b>TOTAL OTHER SALARIES</b>	<b>3,449,069</b>	<b>6,134,087</b>	<b>6,094,087</b>	<b>6,085,509</b>	<b>(8,578)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>9,690,960</b>	<b>12,717,884</b>	<b>12,677,884</b>	<b>13,124,766</b>	<b>446,882</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>993,423</b>	<b>1,126,913</b>	<b>1,126,913</b>	<b>1,086,913</b>	<b>(40,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,228,548</b>	<b>1,505,632</b>	<b>1,505,632</b>	<b>1,495,429</b>	<b>(10,203)</b>
<b>04 OTHER</b>					
Local/Other Travel	819	4,459	4,459	4,459	
Insur & Employee Benefits	579,351,878	563,986,138	564,039,436	585,706,736	21,667,300
Utilities					
Miscellaneous	1,259,231	2,565,088	2,565,088	2,565,088	
<b>TOTAL OTHER</b>	<b>580,611,928</b>	<b>566,555,685</b>	<b>566,608,983</b>	<b>588,276,283</b>	<b>21,667,300</b>
<b>05 EQUIPMENT</b>	<b>890,075</b>	<b>15,511</b>	<b>15,511</b>	<b>15,511</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$593,414,934</b>	<b>\$581,921,625</b>	<b>\$581,934,923</b>	<b>\$603,998,902</b>	<b>\$22,063,979</b>



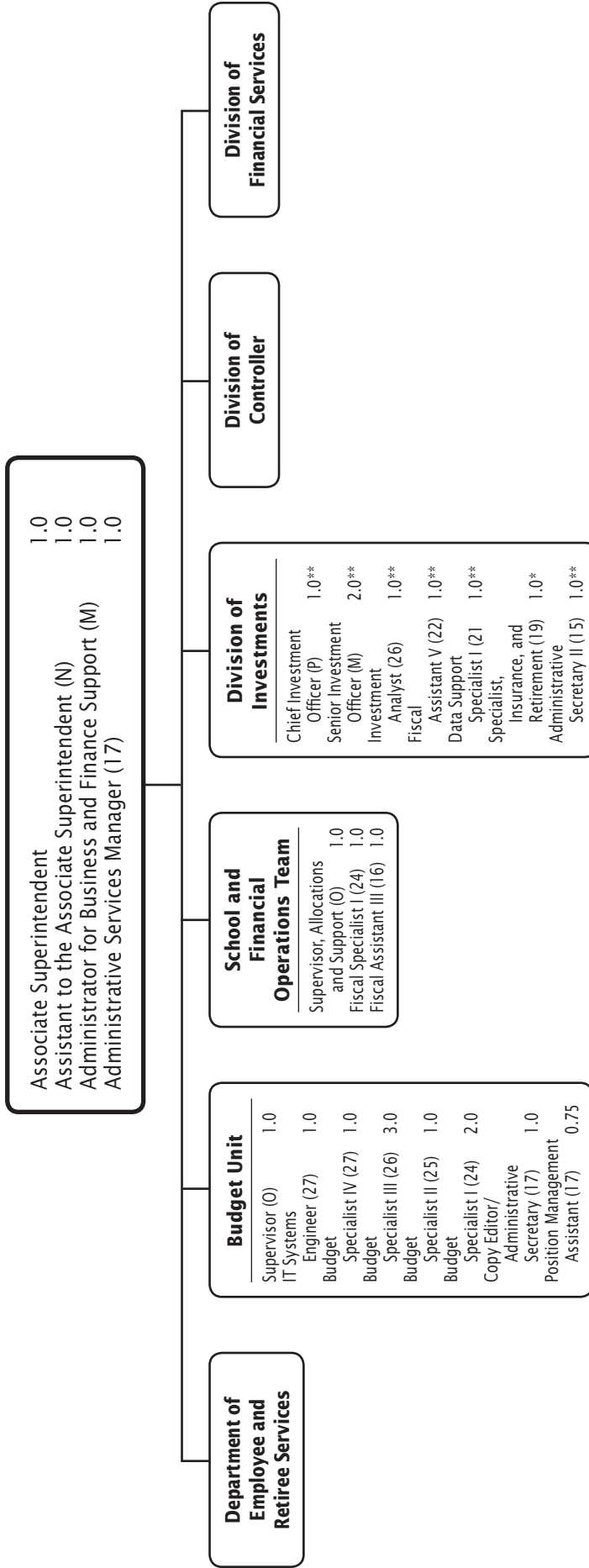
# Finance—Overview



F.T.E. Positions 76.5

\* In addition, there are 18.75 positions funded by the Employee Benefits Trust Fund and 7.0 positions funded by the Employee Pension fund. These non-operating budget positions are noted on other charts in this chapter.

# Office of Finance



F.T.E. Positions 17.75

\* This chart includes 1.0 positions funded by the Employee Benefits Trust Fund.

\*\*This chart includes 7.0 positions funded by the Employee Pension fund.

## FY 2022 OPERATING BUDGET

## Office of Finance - 312/336/798

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16,750	16,750	16,750	17,250	<b>17,750</b>	1,000
Position Salaries	\$1,814,149	\$1,741,658	\$1,741,658	\$1,790,106	<b>\$1,925,224</b>	\$183,566
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		38,722	18,722	18,722	<b>18,722</b>	
Supporting Services Part Time		75,096	55,096	39,211	<b>39,211</b>	(15,885)
Other						
Subtotal Other Salaries	28,247	113,818	73,818	57,933	<b>57,933</b>	(15,885)
<b>Total Salaries &amp; Wages</b>	1,842,396	1,855,476	1,815,476	1,848,039	<b>1,983,157</b>	167,681
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		50,000	50,000	10,000	<b>10,000</b>	(40,000)
<b>Total Contractual Services</b>	14,131	50,000	50,000	10,000	<b>10,000</b>	(40,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,752	15,752	12,856	<b>12,856</b>	(2,896)
Other Supplies & Materials		16,357	16,357	16,357	<b>16,357</b>	
<b>Total Supplies &amp; Materials</b>	519,136	32,109	32,109	29,213	<b>29,213</b>	(2,896)
<b>04 Other</b>						
Local/Other Travel		2,109	2,109	2,109	<b>2,109</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		62,200	62,200	62,200	<b>62,200</b>	
<b>Total Other</b>	58,005	64,309	64,309	64,309	<b>64,309</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Equipment</b>		3,000	3,000	3,000	<b>3,000</b>	
<b>Grand Total</b>	<u>\$2,433,668</u>	<u>\$2,004,894</u>	<u>\$1,964,894</u>	<u>\$1,954,561</u>	<u><b>\$2,089,679</b></u>	<u>\$124,785</u>

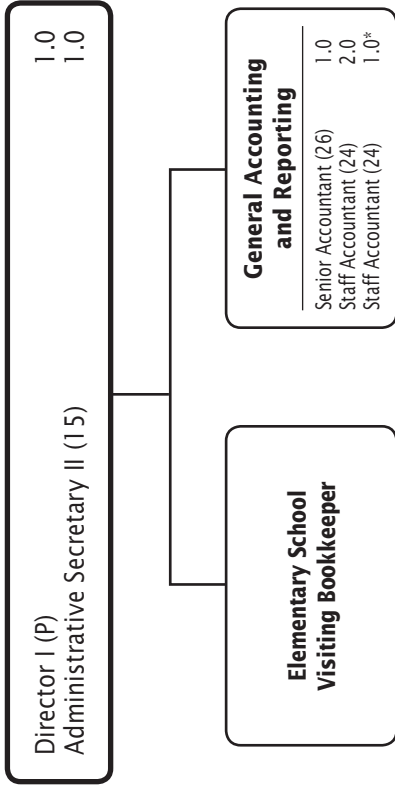
## Provision for Future Supported Projects - 999

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,734,256	5,734,256	5,734,256	<b>5,734,256</b>	
Subtotal Other Salaries	3,213,267	5,734,256	5,734,256	5,734,256	<b>5,734,256</b>	
<b>Total Salaries &amp; Wages</b>	3,213,267	5,734,256	5,734,256	5,734,256	<b>5,734,256</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,062,328	1,062,328	1,062,328	<b>1,062,328</b>	
<b>Total Contractual Services</b>	973,950	1,062,328	1,062,328	1,062,328	<b>1,062,328</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,402,525	1,402,525	1,402,525	<b>1,402,525</b>	
<b>Total Supplies &amp; Materials</b>	632,738	1,402,525	1,402,525	1,402,525	<b>1,402,525</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,831,497	1,831,497	1,831,497	<b>1,831,497</b>	
<b>Total Other</b>	827,868	1,831,497	1,831,497	1,831,497	<b>1,831,497</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		598	598	598	<b>598</b>	
<b>Total Equipment</b>	880,578	598	598	598	<b>598</b>	
<b>Grand Total</b>	<b>\$6,528,401</b>	<b>\$10,031,204</b>	<b>\$10,031,204</b>	<b>\$10,031,204</b>	<b>\$10,031,204</b>	

## Office of Finance - 312/336/798

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>312 Associate Superintendent of Finance</b>							
1	Chief Financial Officer		1.000					
1	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director			1.000	1.000	1.000		(1.000)
1	N Asst. to Assoc Supt						<b>1.000</b>	1.000
1	M Admin for Business and Finance		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec IV		1.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>336 Budget Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 IT Systems Engineer					.500	<b>1.000</b>	1.000
1	27 Management & Budget Spec IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Management & Budget Spec III		2.000	2.000	2.000	3.000	<b>3.000</b>	1.000
1	25 Management & Budget Spec II		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	24 Management & Budget Spec I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	17 Copy Editor/Admin Sec					1.000	<b>1.000</b>	1.000
1	17 Position Management Assistant		.750	.750	.750	.750	<b>.750</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>9.750</b>	<b>9.750</b>	<b>9.750</b>	<b>10.250</b>	<b>10.750</b>	<b>1.000</b>
	<b>798 School and Financial Operations Team</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>16.750</b>	<b>16.750</b>	<b>16.750</b>	<b>17.250</b>	<b>17.750</b>	<b>1.000</b>

# Division of Financial Services



F.T.E. Positions 5.0

\*In addition, this chart includes a 1.0 position funded by the Employee Benefits Trust Fund.

## FY 2022 OPERATING BUDGET

## Division of Financial Services - 340

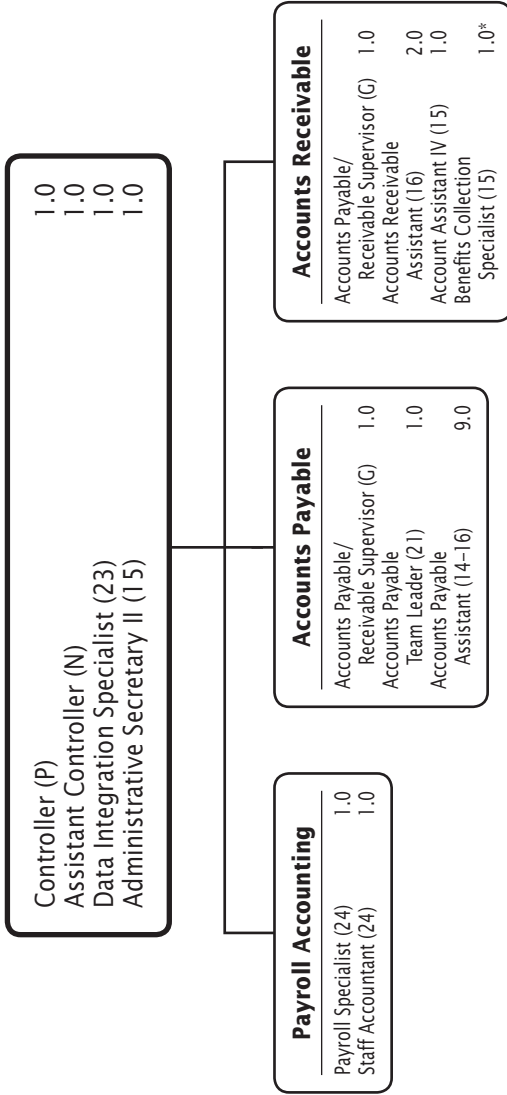
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5,000	5,000	5,000	5,000	<b>5,000</b>	
Position Salaries	\$534,799	\$517,542	\$517,542	\$517,542	<b>\$556,424</b>	\$38,882
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		212,613	212,613	212,613	<b>212,613</b>	
Subtotal Other Salaries	181,193	212,613	212,613	212,613	<b>212,613</b>	
<b>Total Salaries &amp; Wages</b>	715,992	730,155	730,155	730,155	<b>769,037</b>	38,882
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		10,500	10,500	10,500	<b>10,500</b>	
<b>Total Supplies &amp; Materials</b>	7,958	10,500	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>						
Local/Other Travel		300	300	300	<b>300</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,700	3,700	3,700	<b>3,700</b>	
<b>Total Other</b>	3,228	4,000	4,000	4,000	<b>4,000</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$727,178</u>	<u>\$744,655</u>	<u>\$744,655</u>	<u>\$744,655</u>	<u><b>\$783,537</b></u>	<u>\$38,882</u>

## Division of Financial Services - 340

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Staff Accountant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	



# Division of Controller



F.T.E. Positions 21.0

\*In addition, this chart includes a 1.0 position funded by the Employee Benefits Trust Fund.

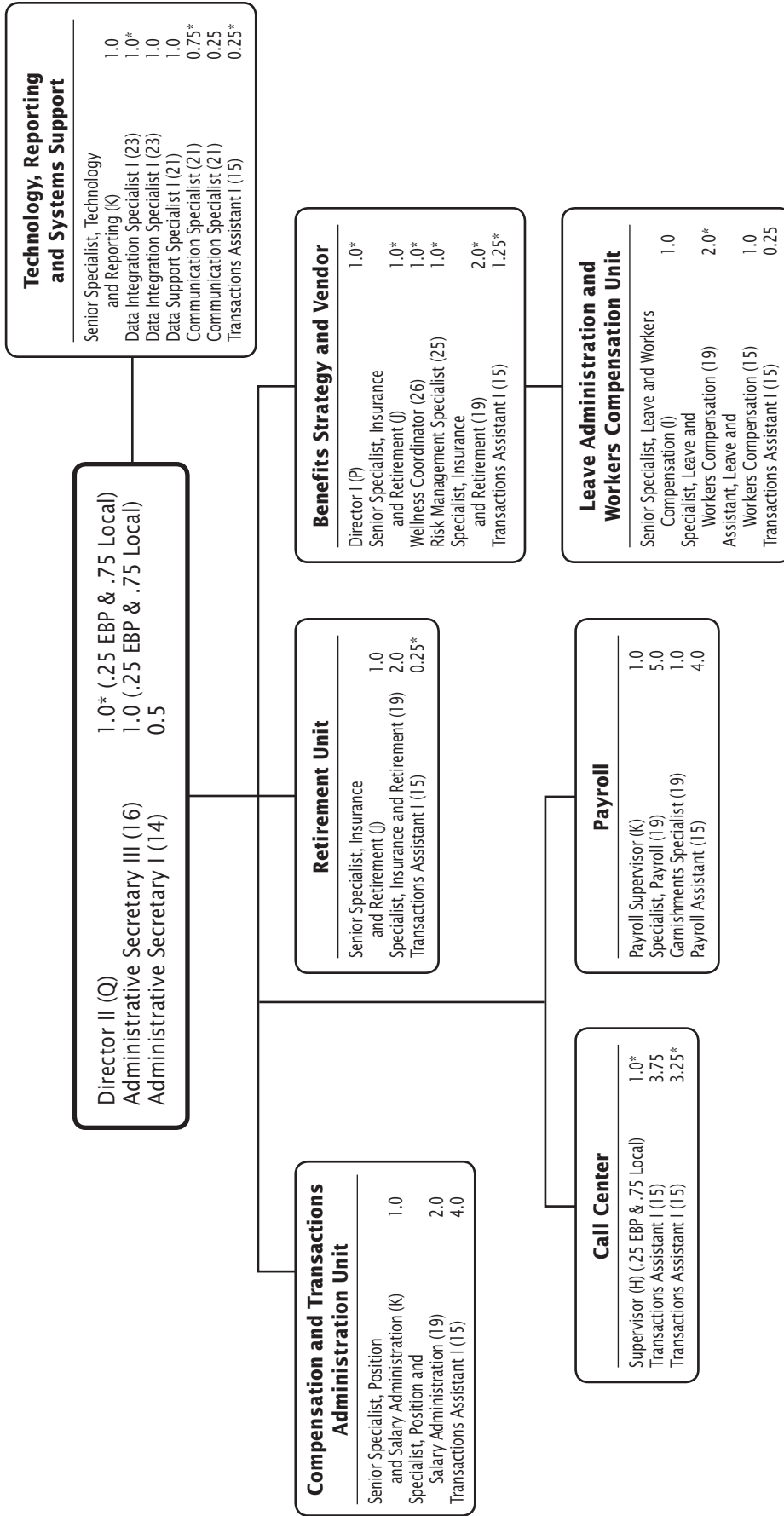
## Division of Controller - 332

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21,000	21,000	21,000	21,000	<b>21,000</b>	
Position Salaries	\$1,671,800	\$1,815,998	\$1,815,998	\$1,815,998	<b>\$1,787,140</b>	\$(28,858)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		13,008	13,008	13,008	<b>13,008</b>	
Other						
Subtotal Other Salaries		13,008	13,008	13,008	<b>13,008</b>	
<b>Total Salaries &amp; Wages</b>	1,671,800	1,829,006	1,829,006	1,829,006	<b>1,800,148</b>	(28,858)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Contractual Services</b>		3,000	3,000	3,000	<b>3,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,691	19,691	19,691	<b>19,691</b>	
Other Supplies & Materials		6,000	6,000	6,000	<b>6,000</b>	
<b>Total Supplies &amp; Materials</b>	36,137	25,691	25,691	25,691	<b>25,691</b>	
<b>04 Other</b>						
Local/Other Travel		564	564	564	<b>564</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		-62,309	-62,309	-62,309	<b>-62,309</b>	
<b>Total Other</b>	610	-61,745	-61,745	-61,745	<b>-61,745</b>	
<b>05 Equipment</b>						
Leased Equipment		11,913	11,913	11,913	<b>11,913</b>	
Other Equipment						
<b>Total Equipment</b>	9,497	11,913	11,913	11,913	<b>11,913</b>	
<b>Grand Total</b>	<u>\$1,718,044</u>	<u>\$1,807,865</u>	<u>\$1,807,865</u>	<u>\$1,807,865</u>	<u><b>\$1,779,007</b></u>	<u>\$(28,858)</u>

## Division of Controller - 332

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	P Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Assistant Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	G Accts Payable/Receivable Supv		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Staff Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Accts Payable Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Accounts Payable Assistant		9.000	9.000	9.000	9.000	<b>9.000</b>	
1	16 Accounts Receivable Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Account Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	<b>21.000</b>	

# Department of Employee and Retiree Services



F.T.E. Positions 32.75

\* In addition, the chart includes 15.75 positions funded by the Employee Benefits Trust Fund.

## FY 2022 OPERATING BUDGET

## Department of Employee and Retiree Services - 334/333

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	30.000	33.000	33.000	33.000	<b>32.750</b>	(.250)
Position Salaries	\$2,221,143	\$2,508,599	\$2,508,599	\$2,508,599	<b>\$2,770,469</b>	\$261,870
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,206	35,206	30,013	<b>22,513</b>	(12,693)
Other		25,186	25,186	30,186	<b>45,186</b>	20,000
Subtotal Other Salaries	26,362	60,392	60,392	60,199	<b>67,699</b>	7,307
<b>Total Salaries &amp; Wages</b>	2,247,505	2,568,991	2,568,991	2,568,798	<b>2,838,168</b>	269,177
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		11,585	11,585	11,585	<b>11,585</b>	
<b>Total Contractual Services</b>	5,342	11,585	11,585	11,585	<b>11,585</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		34,807	34,807	35,000	<b>27,500</b>	(7,307)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	32,579	34,807	34,807	35,000	<b>27,500</b>	(7,307)
<b>04 Other</b>						
Local/Other Travel		1,486	1,486	1,486	<b>1,486</b>	
Insur & Employee Benefits		563,986,138	564,039,436	584,622,161	<b>585,706,736</b>	21,667,300
Utilities						
Miscellaneous		730,000	730,000	730,000	<b>730,000</b>	
<b>Total Other</b>	579,722,217	564,717,624	564,770,922	585,353,647	<b>586,438,222</b>	21,667,300
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$582,007,643</u>	<u>\$567,333,007</u>	<u>\$567,386,305</u>	<u>\$587,969,030</u>	<u><b>\$589,315,475</b></u>	<u>\$21,929,170</u>

## Department of Employee and Retiree Services - 334/333

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	Q Director II		.750	.750	.750	.750	<b>.750</b>	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	<b>.750</b>	(.250)
1	K Sr Spec Tech & Reporting			1.000	1.000	1.000	<b>1.000</b>	
1	K Payroll Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	J Sr Spec Insurance/Retirement		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	H ERSC Call Ctr/Trans Asst Supv		.750	.750	.750	.750	<b>.750</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		.250	.250	.250	.250	<b>.250</b>	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Garnishments Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Specialist, Payroll		3.000	5.000	5.000	5.000	<b>5.000</b>	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	19 Specialist, Ins. & Retirement		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		.750	.750	.750	.750	<b>.750</b>	
1	15 Transactions Assistant I		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	15 Payroll Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		.500	.500	.500	.500	<b>.500</b>	
	<b>Total Positions</b>		<b>30.000</b>	<b>33.000</b>	<b>33.000</b>	<b>33.000</b>	<b>32.750</b>	<b>(.250)</b>



# Chapter 10

## Human Capital Management

	PAGE
<b>Office of Human Resources and Development</b> .....	10-3
<b>Department of Professional Learning and Development</b> .....	10-3
<b>Department of Employee Engagement, Compliance and Investigation</b> .....	10-3
<b>Department of Certification and Staffing</b> .....	10-7
<b>Department of Professional Growth Systems</b> .....	10-10
Grant: Title II, Part A Supporting Effective Instruction.....	10-13







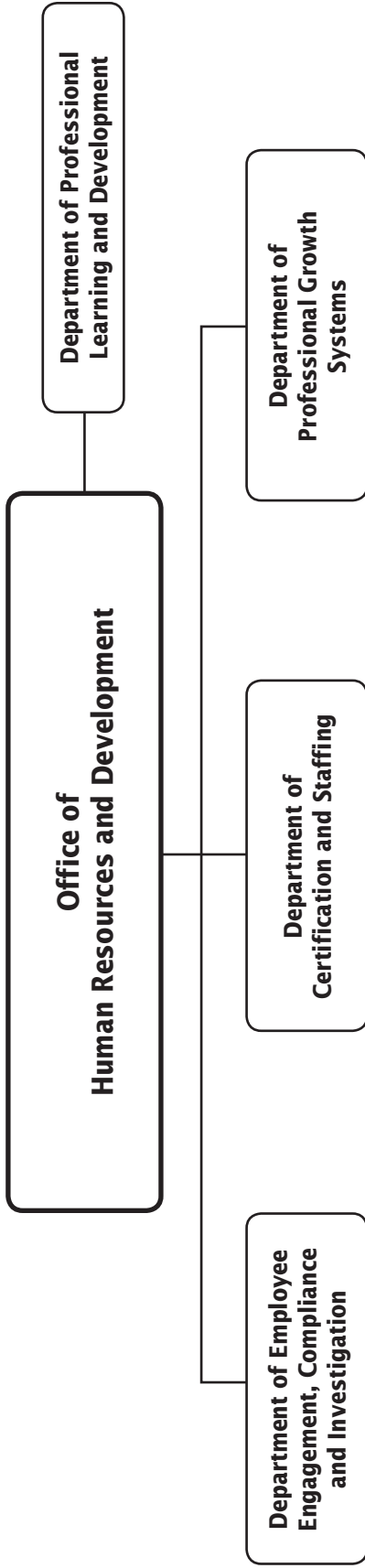
# Human Capital Management

## 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
<b>POSITIONS</b>						
Administrative	24.000	25.000	25.000	25.000	27.000	2.000
Business/Operations Admin.						
Professional	35.000	38.000	38.000	38.000	39.000	1.000
Supporting Services	53.675	54.675	54.675	54.675	61.800	7.125
<b>TOTAL POSITIONS</b>	<b>112.675</b>	<b>117.675</b>	<b>117.675</b>	<b>117.675</b>	<b>127.800</b>	<b>10.125</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,353,154	\$3,588,650	\$3,588,650	\$3,588,650	\$3,952,077	\$363,427
Business/Operations Admin.						
Professional	4,631,354	4,355,749	4,355,749	4,355,749	4,346,851	(8,898)
Supporting Services	3,455,509	3,987,650	3,987,650	3,926,124	4,585,302	597,652
<b>TOTAL POSITION DOLLARS</b>	<b>11,440,017</b>	<b>11,932,049</b>	<b>11,932,049</b>	<b>11,870,523</b>	<b>12,884,230</b>	<b>952,181</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,227,962	1,309,080	1,309,080	1,309,080	1,309,080	
Supporting Services	305,180	284,500	284,500	364,618	364,618	80,118
<b>TOTAL OTHER SALARIES</b>	<b>1,533,142</b>	<b>1,593,580</b>	<b>1,593,580</b>	<b>1,673,698</b>	<b>1,673,698</b>	<b>80,118</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,973,159</b>	<b>13,525,629</b>	<b>13,525,629</b>	<b>13,544,221</b>	<b>14,557,928</b>	<b>1,032,299</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>362,624</b>	<b>3,588,650</b>	<b>410,535</b>	<b>410,535</b>	<b>408,819</b>	<b>(1,716)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>153,888</b>	<b>263,070</b>	<b>263,070</b>	<b>263,070</b>	<b>263,070</b>	
<b>04 OTHER</b>						
Local/Other Travel	71,415	93,617	93,617	93,617	93,617	
Insur & Employee Benefits	4,592,963	4,061,340	4,061,340	4,061,340	4,061,340	
Utilities						
Miscellaneous	1,211,036	1,396,266	1,396,266	1,396,266	1,396,266	
<b>TOTAL OTHER</b>	<b>5,875,414</b>	<b>5,551,223</b>	<b>5,551,223</b>	<b>5,551,223</b>	<b>5,551,223</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,365,085</b>	<b>\$19,750,457</b>	<b>\$19,750,457</b>	<b>\$19,769,049</b>	<b>\$20,781,040</b>	<b>\$1,030,583</b>

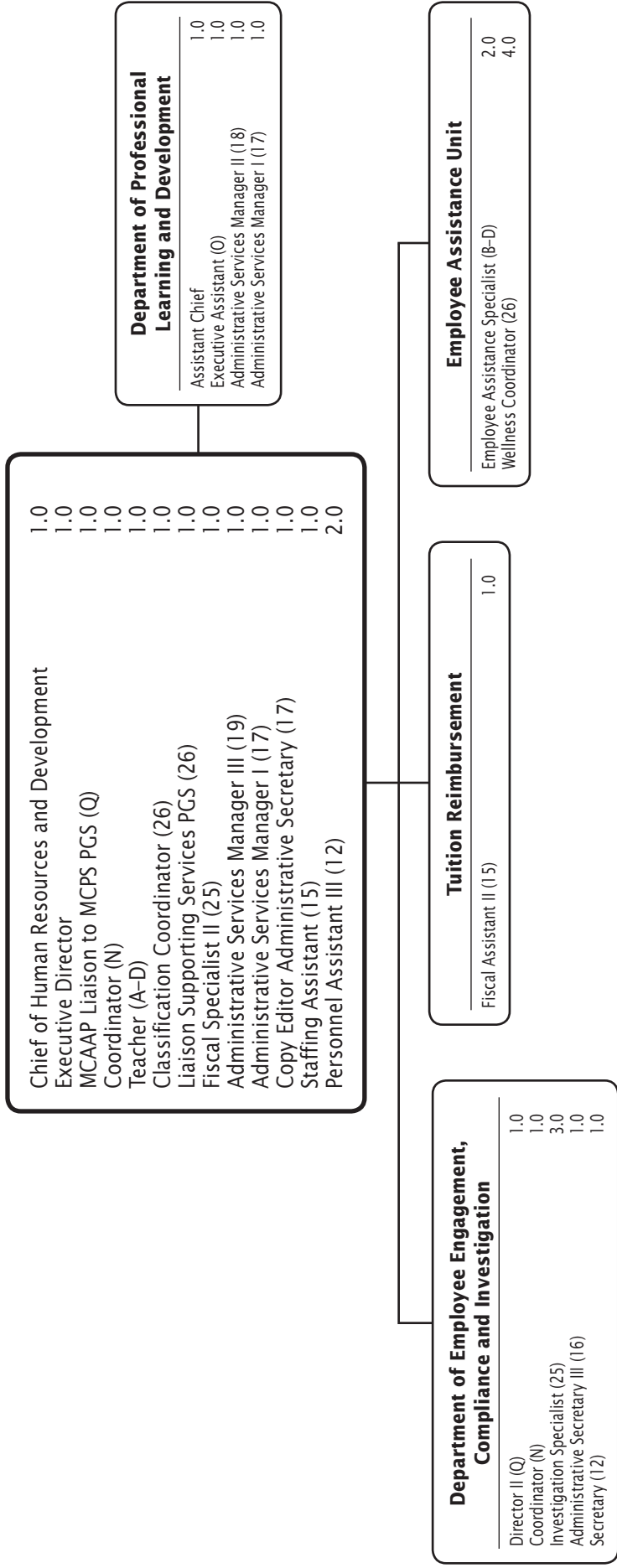
# Human Capital Management—Overview



F.T.E. Positions 127.8

**FY 2022 OPERATING BUDGET**

# Office of Human Resources and Development



## Office of Human Resources and Development - 381/314/380/659/661

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23.875	25.875	25.875	25.875	<b>32.000</b>	6.125
Position Salaries	\$2,218,086	\$2,717,833	\$2,717,833	\$2,656,307	<b>\$3,167,355</b>	\$449,522
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		88,000	88,000	88,000	<b>88,000</b>	
Supporting Services Part Time		62,190	62,190	142,308	<b>142,308</b>	80,118
Other						
Subtotal Other Salaries	233,660	150,190	150,190	230,308	<b>230,308</b>	80,118
<b>Total Salaries &amp; Wages</b>	2,451,746	2,868,023	2,868,023	2,886,615	<b>3,397,663</b>	529,640
<b>02 Contractual Services</b>						
Consultants		7,000	7,000	7,000	<b>7,000</b>	
Other Contractual		277,926	277,926	277,926	<b>276,210</b>	(1,716)
<b>Total Contractual Services</b>	268,044	284,926	284,926	284,926	<b>283,210</b>	(1,716)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,303	17,303	17,303	<b>17,303</b>	
Other Supplies & Materials		6,770	6,770	6,770	<b>6,770</b>	
<b>Total Supplies &amp; Materials</b>	16,904	24,073	24,073	24,073	<b>24,073</b>	
<b>04 Other</b>						
Local/Other Travel		5,697	5,697	5,697	<b>5,697</b>	
Insur & Employee Benefits		2,739,746	2,739,746	2,739,746	<b>2,739,746</b>	
Utilities						
Miscellaneous		1,037,200	1,037,200	1,037,200	<b>1,037,200</b>	
<b>Total Other</b>	4,149,224	3,782,643	3,782,643	3,782,643	<b>3,782,643</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,885,918</b>	<b>\$6,959,665</b>	<b>\$6,959,665</b>	<b>\$6,978,257</b>	<b>\$7,487,589</b>	<b>\$527,924</b>

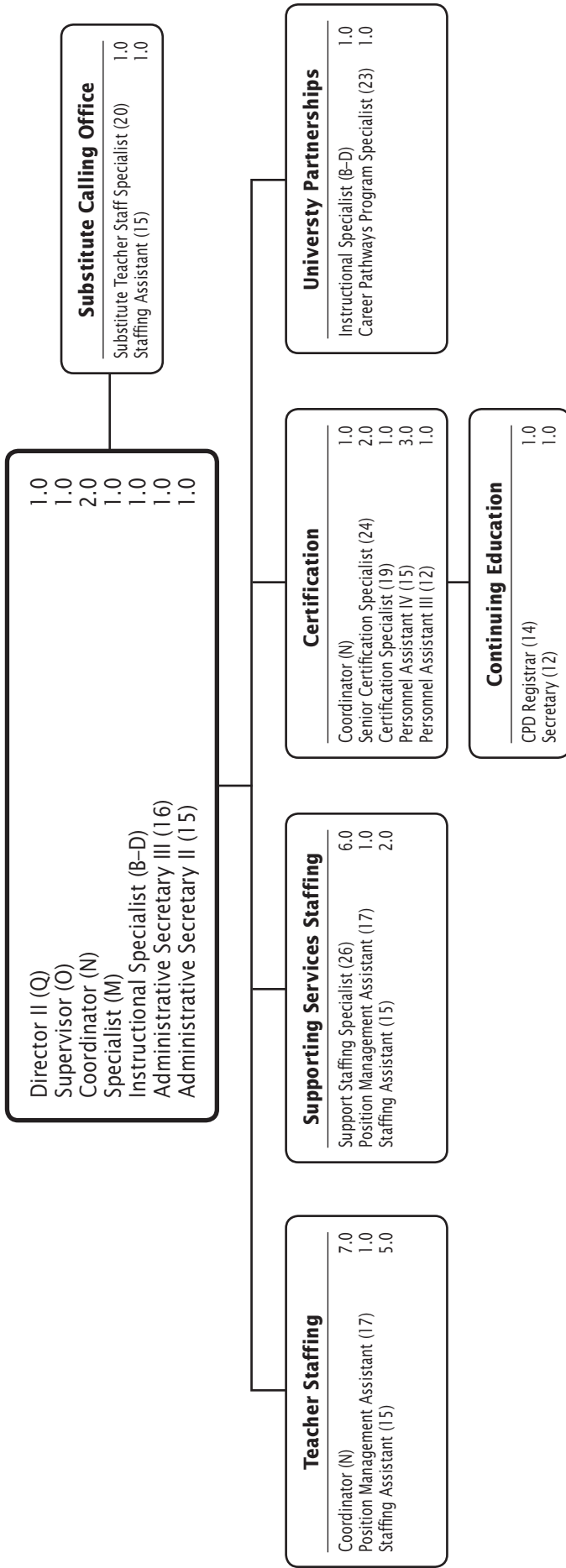
## Office of Human Resources and Development - 381/314/380/659/661

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>381 Office of HR and Development</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
1	Chief OHRD						<b>1.000</b>	1.000
2	Q MCAAP Liaison to MCPS PGS			1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director						<b>1.000</b>	1.000
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000		(1.000)
1	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	M Specialist		1.000					
3	AD Teacher			1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS			1.000	1.000	1.000	<b>1.000</b>	
1	26 Classification Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III						<b>1.000</b>	1.000
1	17 Copy Editor/Admin Sec						<b>1.000</b>	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000		(1.000)
1	15 Staffing Assistant			1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000					
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	10 Personnel Assistant I		.875	.875	.875	.875		(.875)
	<b>Subtotal</b>		<b>10.875</b>	<b>12.875</b>	<b>12.875</b>	<b>12.875</b>	<b>14.000</b>	<b>1.125</b>
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	26 Wellness Coordinator						<b>4.000</b>	4.000
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>6.000</b>	<b>4.000</b>
	<b>380 Office of Professional Learning &amp; Development</b>							
1	Assistant Chief						<b>1.000</b>	1.000
1	P Executive Assistant						<b>1.000</b>	1.000
1	18 Admin Services Manager II						<b>1.000</b>	1.000
1	17 Admin Services Manager I						<b>1.000</b>	1.000
	<b>Subtotal</b>						<b>4.000</b>	<b>4.000</b>
	<b>659 Tuition Reimbursement</b>							
2	15 Fiscal Assistant II					1.000	<b>1.000</b>	1.000
2	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>661 Off. of Employee Engagement &amp; Labor Relations</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000		(1.000)
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
1	25 Investigation Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000		(1.000)
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	

## Office of Human Resources and Development - 381/314/380/659/661

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>661 Off. of Employee Engagement &amp; Labor Relations</b>							
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>7.000</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>23.875</b>	<b>25.875</b>	<b>25.875</b>	<b>25.875</b>	<b>32.000</b>	<b>6.125</b>

# Department of Certification and Staffing





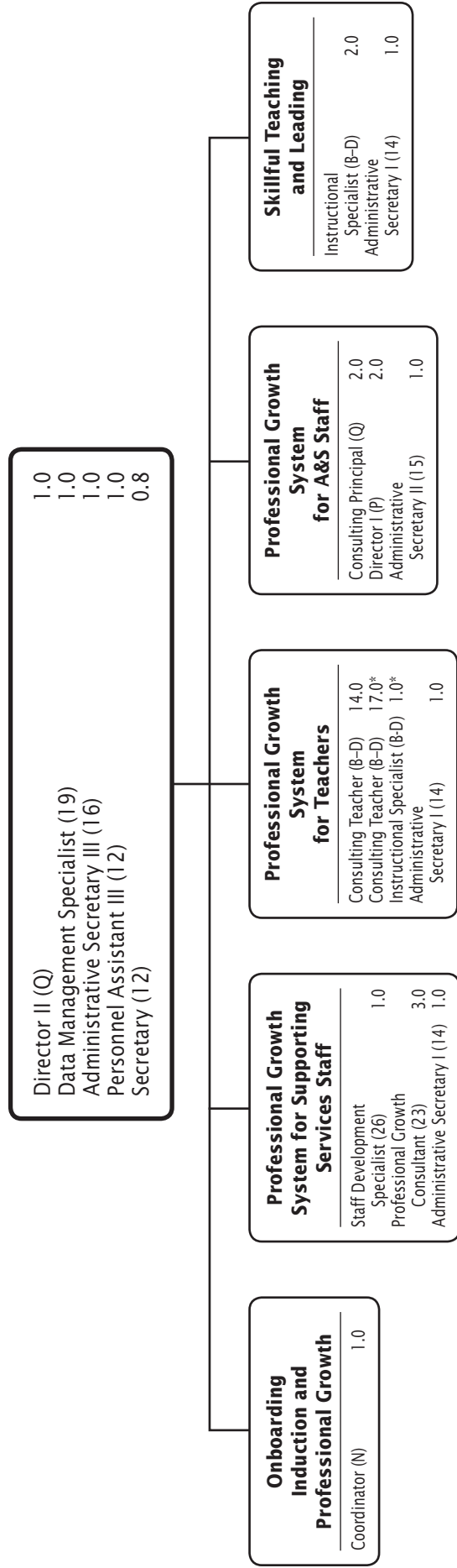
## Department of Certification and Staffing - 382/657/658

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	38,000	41,000	41,000	41,000	<b>44,000</b>	3,000
Position Salaries	\$3,143,863	\$3,637,382	\$3,637,382	\$3,637,382	<b>\$4,126,330</b>	\$488,948
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		114,057	114,057	114,057	<b>114,057</b>	
Professional Part Time		8,617	8,617	8,617	<b>8,617</b>	
Supporting Services Part Time		95,282	95,282	95,282	<b>95,282</b>	
Other		75,780	75,780	75,780	<b>75,780</b>	
Subtotal Other Salaries	225,779	293,736	293,736	293,736	<b>293,736</b>	
<b>Total Salaries &amp; Wages</b>	3,369,642	3,931,118	3,931,118	3,931,118	<b>4,420,066</b>	488,948
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		35,781	35,781	35,781	<b>35,781</b>	
<b>Total Contractual Services</b>	18,563	35,781	35,781	35,781	<b>35,781</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,000	6,000	6,000	<b>6,000</b>	
Other Supplies & Materials		30,820	30,820	30,820	<b>30,820</b>	
<b>Total Supplies &amp; Materials</b>	15,997	36,820	36,820	36,820	<b>36,820</b>	
<b>04 Other</b>						
Local/Other Travel		33,658	33,658	33,658	<b>33,658</b>	
Insur & Employee Benefits		346,780	346,780	346,780	<b>346,780</b>	
Utilities						
Miscellaneous		150,000	150,000	150,000	<b>150,000</b>	
<b>Total Other</b>	384,054	530,438	530,438	530,438	<b>530,438</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,788,256</b>	<b>\$4,534,157</b>	<b>\$4,534,157</b>	<b>\$4,534,157</b>	<b>\$5,023,105</b>	<b>\$488,948</b>

## Department of Certification and Staffing - 382/657/658

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>382 Dept of Certification &amp; Staffing</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Assistant Director II		1.000	1.000	1.000	1.000		(1.000)
1	O Supervisor			1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator						<b>2.000</b>	2.000
1	N Coordinator		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	M Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	BD Instructional Specialist						<b>1.000</b>	1.000
1	26 Support Staffing Specialist		5.000	6.000	6.000	6.000	<b>6.000</b>	
1	24 Sr. Certification Specialist		1.000	1.000	1.000	1.000	<b>2.000</b>	1.000
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Staffing Assistant		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	15 Personnel Assistant IV		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>34.000</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	<b>40.000</b>	<b>3.000</b>
	<b>657 Continuing Education</b>							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	23 Career Pathways Prog. Spec.		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>38.000</b>	<b>41.000</b>	<b>41.000</b>	<b>41.000</b>	<b>44.000</b>	<b>3.000</b>

# Department of Professional Growth Systems



F.T.E. Positions 33.8

\*In addition, there are 18.0 positions funded by the Title II, Part A grant

## FY 2022 OPERATING BUDGET

## Department of Professional Growth Systems - 384/606/613/654/656/660/665

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	32.800	30.800	30.800	30.800	<b>33.800</b>	3.000
Position Salaries	\$3,373,666	\$3,568,952	\$3,568,952	\$3,568,952	<b>\$3,582,663</b>	\$13,711
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		11,514	11,514	11,514	<b>11,514</b>	
Stipends		250,843	250,843	250,843	<b>250,843</b>	
Professional Part Time		23,303	23,303	23,303	<b>23,303</b>	
Supporting Services Part Time		22,745	22,745	22,745	<b>22,745</b>	
Other		257,402	257,402	257,402	<b>257,402</b>	
Subtotal Other Salaries	535,419	565,807	565,807	565,807	<b>565,807</b>	
<b>Total Salaries &amp; Wages</b>	3,909,085	4,134,759	4,134,759	4,134,759	<b>4,148,470</b>	13,711
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		17,245	17,245	17,245	<b>17,245</b>	
<b>Total Contractual Services</b>	2,920	17,245	17,245	17,245	<b>17,245</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		84,112	84,112	84,112	<b>84,112</b>	
<b>Total Supplies &amp; Materials</b>	36,125	94,612	94,612	94,612	<b>94,612</b>	
<b>04 Other</b>						
Local/Other Travel		54,262	54,262	54,262	<b>54,262</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	41,944	54,262	54,262	54,262	<b>54,262</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,990,074</u>	<u>\$4,300,878</u>	<u>\$4,300,878</u>	<u>\$4,300,878</u>	<u><b>\$4,314,589</b></u>	<u>\$13,711</u>

## Department of Professional Growth Systems - 384/606/613/654/656/660/665

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>384 Department of Professional Growth Systems</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		2.000					
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary			.800	.800	.800	<b>.800</b>	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>	<b>4.800</b>	
	<b>606 Professional Growth System for A&amp;S Staff</b>							
2	Q Consulting Principal			2.000	2.000	2.000	<b>2.000</b>	
2	P Director I			2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>613 Leadership Development</b>							
2	P Director I		2.000					
2	16 Administrative Secretary III		1.000					
	<b>Subtotal</b>		<b>3.000</b>					
	<b>654 Onboarding Induction &amp; Professional Growth</b>							
2	Q MCAAP Liaison to MCPS PGS		1.000					
2	N Coordinator						<b>1.000</b>	1.000
3	AD Teacher		1.000					
2	12 Secretary		.800					
	<b>Subtotal</b>		<b>2.800</b>				<b>1.000</b>	<b>1.000</b>
	<b>656 PGS-Support Services Employees</b>							
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000					
3	23 Professional Growth Consultant		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
	<b>660 Professional Growth System for Teachers</b>							
3	AD Teacher, Consulting	X	11.000	12.000	12.000	12.000	<b>14.000</b>	2.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>15.000</b>	<b>2.000</b>
	<b>665 Skillful Teaching and Leading</b>							
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>32.800</b>	<b>30.800</b>	<b>30.800</b>	<b>30.800</b>	<b>33.800</b>	<b>3.000</b>

## Grant: Title II, Part A Supporting Effective Instruction - 915

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)		20,000	20,000	20,000	18,000	(2,000)
Position Salaries	\$459,595	\$2,007,882	\$2,007,882	\$2,007,882	\$2,007,882	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		71,915	71,915	71,915	71,915	
Stipends						
Professional Part Time		127,380	127,380	127,380	127,380	
Supporting Services Part Time		24,552	24,552	24,552	24,552	
Other		360,000	360,000	360,000	360,000	
Subtotal Other Salaries	538,284	583,847	583,847	583,847	583,847	
<b>Total Salaries &amp; Wages 02</b>	997,879	2,591,729	2,591,729	2,591,729	2,591,729	
<b>Contractual Services</b>						
Consultants		72,583	72,583	72,583	72,583	
Other Contractual						
<b>Total Contractual Services 03</b>	73,097	72,583	72,583	72,583	72,583	
<b>Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		107,565	107,565	107,565	107,565	
<b>Total Supplies &amp; Materials</b>	84,862	107,565	107,565	107,565	107,565	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		974,814	974,814	974,814	974,814	
Utilities						
Miscellaneous		209,066	209,066	209,066	209,066	
<b>Total Other</b>	344,686	1,183,880	1,183,880	1,183,880	1,183,880	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,500,524</u>	<u>\$3,955,757</u>	<u>\$3,955,757</u>	<u>\$3,955,757</u>	<u>\$3,955,757</u>	

## Grant: Title II, Part A Supporting Effective Instruction - 915

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
3	BD Instructional Specialist			1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Consulting	X		19.000	19.000	19.000	<b>17.000</b>	(2.000)
	<b>Total Positions</b>			<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>18.000</b>	<b>(2.000)</b>

## Grant: Title II, Part A - Consulting Teacher Program - 961

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	18.000					
Position Salaries	\$2,244,807					
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	2,244,807					
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	955,506					
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u><u>\$3,200,313</u></u>					



## Grant: Title II, Part A Consulting Teacher Program - 961

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
3	AD Teacher, Consulting	X	18.000					
	<b>Total Positions</b>		<b>18.000</b>					

## Administration and Oversight

	PAGE
<b>Board of Education</b> .....	11-2
<b>Office of the Superintendent of Schools</b> .....	11-5
<b>Office of the Chief of Staff</b> .....	11-8
<b>Office of Shared Accountability</b> .....	11-11
<b>Department of Communications</b> .....	11-15
Instructional Television Special Revenue Fund.....	11-15
<b>Department of Systemwide Safety and         Emergency Management</b> .....	11-20
<b>Office of the General Counsel</b> .....	11-23





**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
<b>POSITIONS</b>					
Administrative	28.500	31.800	30.800	25.800	(5.000)
Business/Operations Admin.	7.000	7.000	7.000	7.000	
Professional	8.500	8.500	8.500	7.500	(1.000)
Supporting Services	94.750	103.750	102.750	105.225	2.475
<b>TOTAL POSITIONS</b>	<b>138.750</b>	<b>151.050</b>	<b>149.050</b>	<b>145.525</b>	<b>(3.525)</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$4,162,283	\$4,787,922	\$4,601,848	\$4,165,376	(\$436,472)
Business/Operations Admin.	693,565	690,222	690,222	752,182	61,960
Professional	1,007,725	1,017,109	1,017,109	910,921	(106,188)
Supporting Services	7,314,935	7,898,075	7,829,680	8,326,831	497,151
<b>TOTAL POSITION DOLLARS</b>	<b>13,178,508</b>	<b>14,393,328</b>	<b>14,138,859</b>	<b>14,155,310</b>	<b>16,451</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	899,126	833,992	833,992	982,149	148,157
Supporting Services	714,337	437,134	477,134	340,272	(136,862)
<b>TOTAL OTHER SALARIES</b>	<b>1,613,463</b>	<b>1,271,126</b>	<b>1,311,126</b>	<b>1,322,421</b>	<b>11,295</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>14,791,971</b>	<b>15,664,454</b>	<b>15,449,985</b>	<b>15,477,731</b>	<b>27,746</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>3,564,664</b>	<b>3,251,641</b>	<b>3,251,641</b>	<b>3,191,154</b>	<b>(60,487)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,019,424</b>	<b>468,092</b>	<b>468,092</b>	<b>462,092</b>	<b>(6,000)</b>
<b>04 OTHER</b>					
Local/Other Travel	153,046	196,193	196,493	196,693	200
Insur & Employee Benefits	384,705	389,033	389,033	389,033	
Utilities					
Miscellaneous	173,260	191,618	191,318	182,996	(8,322)
<b>TOTAL OTHER</b>	<b>711,011</b>	<b>776,844</b>	<b>776,844</b>	<b>768,722</b>	<b>(8,122)</b>
<b>05 EQUIPMENT</b>	<b>108,966</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$20,196,036</b>	<b>\$20,281,031</b>	<b>\$20,066,562</b>	<b>\$20,019,699</b>	<b>(\$46,863)</b>

# 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

F.T.E. Positions 15.0

## FY 2022 OPERATING BUDGET

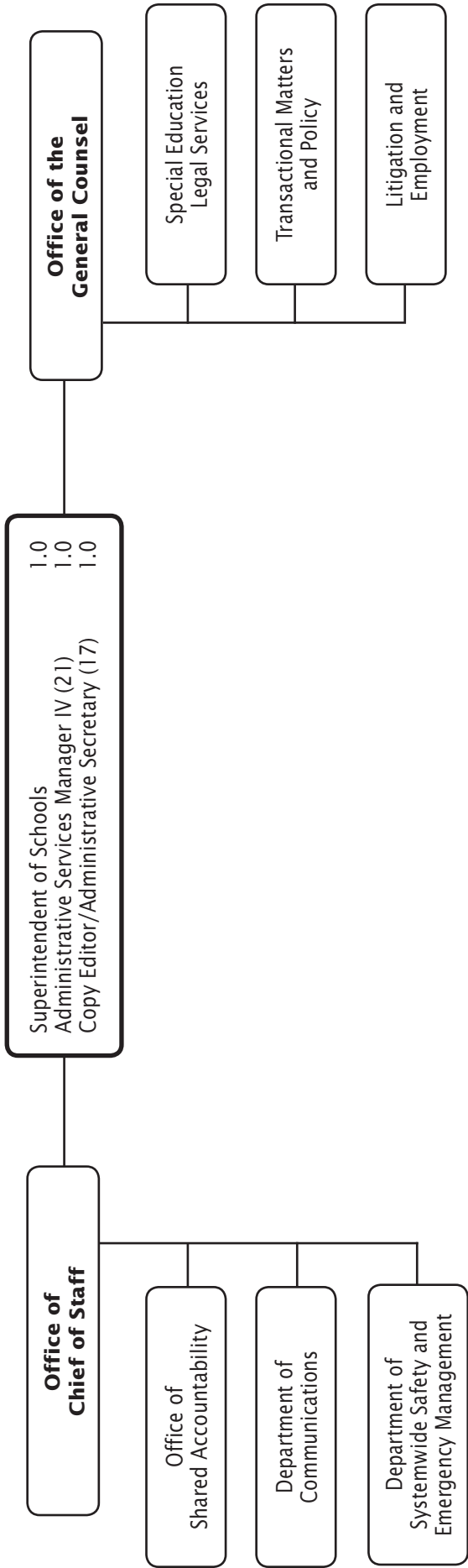
## Board of Education - 711/623

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	15,000	15,000	15,000	15,000	<b>15,000</b>	
Position Salaries	\$1,351,694	\$1,599,556	\$1,599,556	\$1,599,556	<b>\$1,625,399</b>	\$25,843
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		196,559	196,559	185,322	<b>185,322</b>	(11,237)
Supporting Services Part Time		102,629	102,629	112,019	<b>112,019</b>	9,390
Other		2,734	2,734	2,734	<b>2,734</b>	
Subtotal Other Salaries	245,429	301,922	301,922	300,075	<b>300,075</b>	(1,847)
<b>Total Salaries &amp; Wages</b>	1,597,123	1,901,478	1,901,478	1,899,631	<b>1,925,474</b>	23,996
<b>02 Contractual Services</b>						
Consultants		41,336	41,336	41,336	<b>41,336</b>	
Other Contractual		156,078	156,078	156,078	<b>156,078</b>	
<b>Total Contractual Services</b>	129,555	197,414	197,414	197,414	<b>197,414</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	9,228	<b>9,228</b>	2,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,128	7,228	7,228	9,228	<b>9,228</b>	2,000
<b>04 Other</b>						
Local/Other Travel		150,366	150,366	150,366	<b>150,366</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	<b>46,162</b>	
<b>Total Other</b>	164,237	196,528	196,528	196,528	<b>196,528</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,898,043</u>	<u>\$2,302,648</u>	<u>\$2,302,648</u>	<u>\$2,302,801</u>	<u>\$2,328,644</u>	<u>\$25,996</u>

## Board of Education - 711/623

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

# Office of the Superintendent of Schools





# Office of the Superintendent of Schools - 611

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	2.000	2.000	2.000	<b>3.000</b>	1.000
Position Salaries	\$462,616	\$381,637	\$381,637	\$381,637	<b>\$446,270</b>	\$64,633
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,201	10,201	10,201	<b>169,595</b>	159,394
Supporting Services Part Time		1,485	1,485	1,485	<b>1,485</b>	
Other						
Subtotal Other Salaries		11,686	11,686	11,686	<b>171,080</b>	159,394
<b>Total Salaries &amp; Wages</b>	462,616	393,323	393,323	393,323	<b>617,350</b>	224,027
<b>02 Contractual Services</b>						
Consultants		30,000	30,000	30,000	<b>35,000</b>	5,000
Other Contractual		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Contractual Services</b>	4,035	34,100	34,100	34,100	<b>39,100</b>	5,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>16,000</b>	5,500
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,310	10,500	10,500	10,500	<b>16,000</b>	5,500
<b>04 Other</b>						
Local/Other Travel		5,750	6,050	5,750	<b>8,550</b>	2,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,000	5,300	<b>5,000</b>	
<b>Total Other</b>	7,450	11,050	11,050	11,050	<b>13,550</b>	2,500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$480,411</u>	<u>\$448,973</u>	<u>\$448,973</u>	<u>\$448,973</u>	<u><b>\$686,000</b></u>	<u>\$237,027</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 APPROVED	FY 2022 CHANGE
	<b>611 Office of the Superintendent of Schools</b>							
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000				<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.000</b>	<b>1.000</b>

# Office of the Chief of Staff



F.T.E. Positions 5.0

**FY 2022 OPERATING BUDGET**

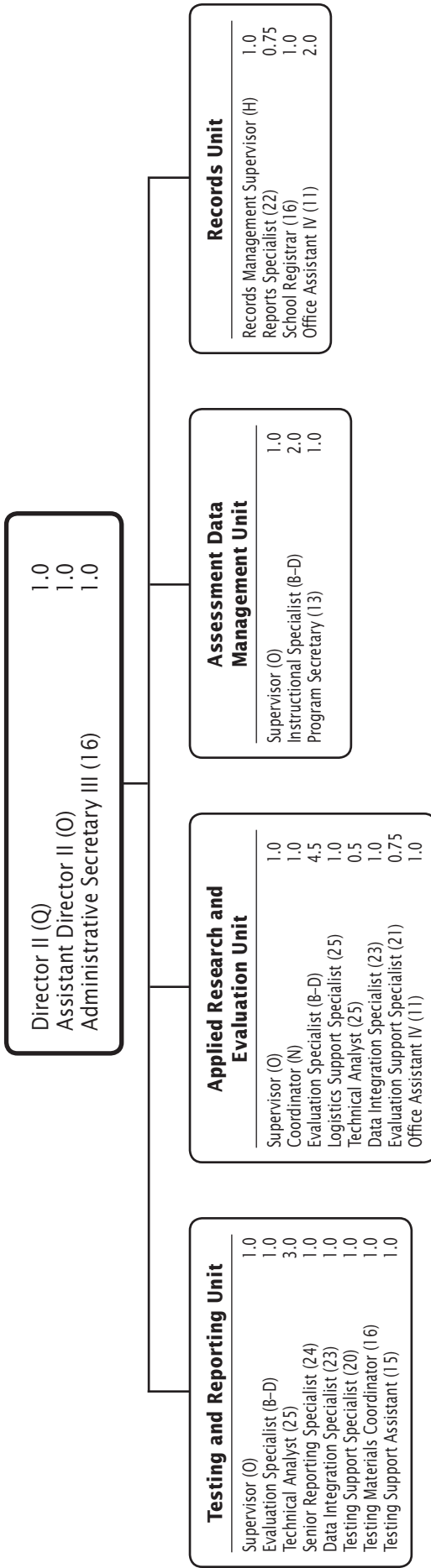
## Office of the Chief of Staff - 609

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	7.000	7.000	8.000	<b>5.000</b>	(2.000)
Position Salaries	\$629,203	\$841,810	\$841,810	\$910,521	<b>\$643,498</b>	\$(198,312)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		71,407	71,407	71,407	<b>71,407</b>	
Supporting Services Part Time		11,777	51,777	51,777	<b>51,777</b>	
Other						
Subtotal Other Salaries	150,606	83,184	123,184	123,184	<b>123,184</b>	
<b>Total Salaries &amp; Wages</b>	779,809	924,994	964,994	1,033,705	<b>766,682</b>	(198,312)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		12,400	12,400	12,400	<b>12,400</b>	
<b>Total Contractual Services</b>		12,400	12,400	12,400	<b>12,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,500	4,500	4,500	<b>4,500</b>	
Other Supplies & Materials		4,250	4,250	4,250	<b>4,250</b>	
<b>Total Supplies &amp; Materials</b>	7,881	8,750	8,750	8,750	<b>8,750</b>	
<b>04 Other</b>						
Local/Other Travel		10,000	10,000	10,000	<b>10,000</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	13,869	10,000	10,000	10,000	<b>10,000</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$801,559</b>	<b>\$956,144</b>	<b>\$996,144</b>	<b>\$1,064,855</b>	<b>\$797,832</b>	<b>\$(198,312)</b>

## Office of the Chief of Staff - 609

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>609 Chief of Staff</b>							
1	Chief of Staff		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	P Director I		1.000		1.000	1.000		(1.000)
1	P Executive Director			1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000				
1	I Senior Specialist		1.000	1.000	1.000	1.000		(1.000)
1	19 Admin Services Mgr III			1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000			1.000	<b>1.000</b>	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>5.000</b>	<b>(2.000)</b>
	<b>Total Positions</b>		<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>8.000</b>	<b>5.000</b>	<b>(2.000)</b>

# Office of Shared Accountability



F.T.E. Positions 32.5

FY 2022 OPERATING BUDGET

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33.125	33.125	33.125	32.500	<b>32.500</b>	(.625)
Position Salaries	\$3,353,126	\$3,371,621	\$3,371,621	\$3,271,520	<b>\$3,384,215</b>	\$12,594
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		40,908	40,908	40,908	<b>40,908</b>	
Stipends		57,600	57,600	57,600	<b>57,600</b>	
Professional Part Time		51,109	51,109	51,109	<b>51,109</b>	
Supporting Services Part Time		28,087	28,087	28,087	<b>40,126</b>	12,039
Other						
Subtotal Other Salaries	60,031	177,704	177,704	177,704	<b>189,743</b>	12,039
<b>Total Salaries &amp; Wages</b>	3,413,157	3,549,325	3,549,325	3,449,224	<b>3,573,958</b>	24,633
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		416,945	416,945	416,945	<b>406,957</b>	(9,988)
<b>Total Contractual Services</b>	149,590	416,945	416,945	416,945	<b>406,957</b>	(9,988)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		27,359	27,359	27,359	<b>27,359</b>	
<b>Total Supplies &amp; Materials</b>	20,703	35,159	35,159	35,159	<b>35,159</b>	
<b>04 Other</b>						
Local/Other Travel		10,784	10,784	10,784	<b>10,784</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,688	10,784	10,784	10,784	<b>10,784</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,588,138</u>	<u>\$4,012,213</u>	<u>\$4,012,213</u>	<u>\$3,912,112</u>	<u><b>\$4,026,858</b></u>	<u>\$14,645</u>

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

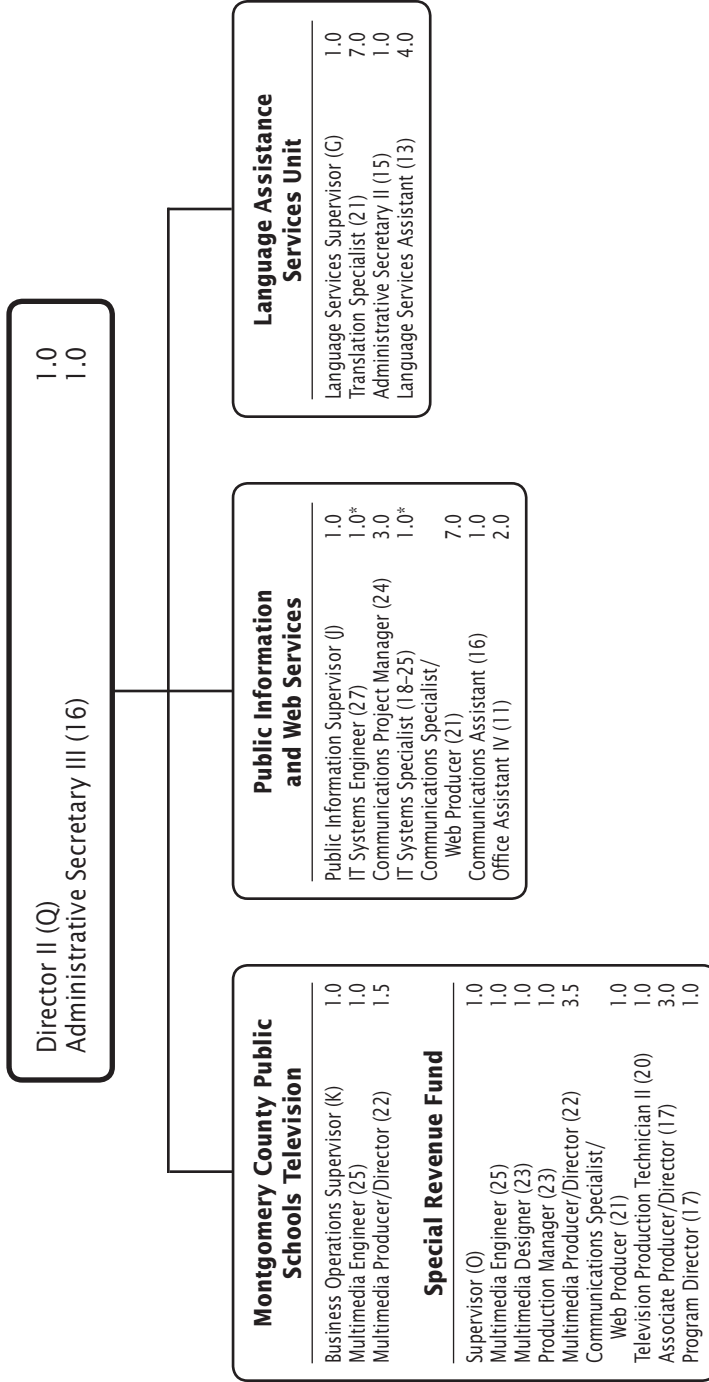
CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000					
1	Q Director II			1.000	1.000	1.000	1.000	
1	O Assistant Director II			1.000	1.000	1.000	1.000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



## 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 APPROVED	FY 2022 CHANGE
	<b>627 Assessment Data Management Unit</b>							
1	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	<b>4.000</b>	<b>4.000</b>	<b>(2.250)</b>
	<b>Total Positions</b>		<b>33.125</b>	<b>33.125</b>	<b>33.125</b>	<b>32.500</b>	<b>32.500</b>	<b>(.625)</b>

# Department of Communications



F.T.E. Positions 46.0

\* In addition, 2.0 positions are funded by the Capital Budget.

## FY 2022 OPERATING BUDGET

## Department of Communications - 642/412

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	30.500	33.500	31.500	31.500	<b>32.500</b>	1.000
Position Salaries	\$2,376,263	\$2,739,294	\$2,484,825	\$2,489,635	<b>\$2,807,394</b>	\$322,569
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		399,779	399,779	399,779	<b>399,779</b>	
Supporting Services Part Time		1,500	1,500	1,500	<b>1,500</b>	
Other						
Subtotal Other Salaries	492,300	401,279	401,279	401,279	<b>401,279</b>	
<b>Total Salaries &amp; Wages</b>	2,868,563	3,140,573	2,886,104	2,890,914	<b>3,208,673</b>	322,569
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		788,063	788,063	802,307	<b>802,307</b>	14,244
<b>Total Contractual Services</b>	713,944	788,063	788,063	802,307	<b>802,307</b>	14,244
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		2,000	2,000	2,000	<b>2,000</b>	
Office		5,850	5,850	5,850	<b>5,850</b>	
Other Supplies & Materials		155,817	155,817	147,817	<b>147,817</b>	(8,000)
<b>Total Supplies &amp; Materials</b>	126,683	163,667	163,667	155,667	<b>155,667</b>	(8,000)
<b>04 Other</b>						
Local/Other Travel		3,975	3,975	3,975	<b>3,975</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		25,647	25,647	19,403	<b>19,403</b>	(6,244)
<b>Total Other</b>	2,588	29,622	29,622	23,378	<b>23,378</b>	(6,244)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	1,031					
<b>Grand Total</b>	<b>\$3,712,809</b>	<b>\$4,121,925</b>	<b>\$3,867,456</b>	<b>\$3,872,266</b>	<b>\$4,190,025</b>	<b>\$322,569</b>

## Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>642 Department of Communications</b>							
1	Chief Communications Officer		1.000	1.000				
1	Q Director II			1.000	1.000	1.000	1.000	1.000
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	24 Communications Project Manger		1.000	1.000	1.000	1.000	2.000	1.000
2	24 Communications Project Manger		1.000	1.000	1.000	1.000	1.000	1.000
1	21 Translation Specialist		6.000	7.000	7.000	7.000	7.000	7.000
1	21 Comm Spec/Web Producer		7.000	7.000	7.000	7.000	7.000	7.000
1	19 Admin Services Mgr III			1.000				
1	17 Admin Services Manager I		2.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	1.000
1	16 Communications Assistant			1.000	1.000	1.000	1.000	1.000
1	15 Administrative Secretary II		1.000			1.000	1.000	1.000
2	14 Administrative Secretary I		1.000					
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	4.000	4.000
2	11 Office Assistant IV		1.000	2.000	2.000	2.000	2.000	2.000
	<b>Subtotal</b>		<b>27.000</b>	<b>30.000</b>	<b>28.000</b>	<b>28.000</b>	<b>29.000</b>	<b>1.000</b>
	<b>412 MCPS Television</b>							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	27 Chief Engineer		1.000					
1	25 Multimedia Engineer			1.000	1.000	1.000	1.000	1.000
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	1.500
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>Total Positions</b>		<b>30.500</b>	<b>33.500</b>	<b>31.500</b>	<b>31.500</b>	<b>32.500</b>	<b>1.000</b>

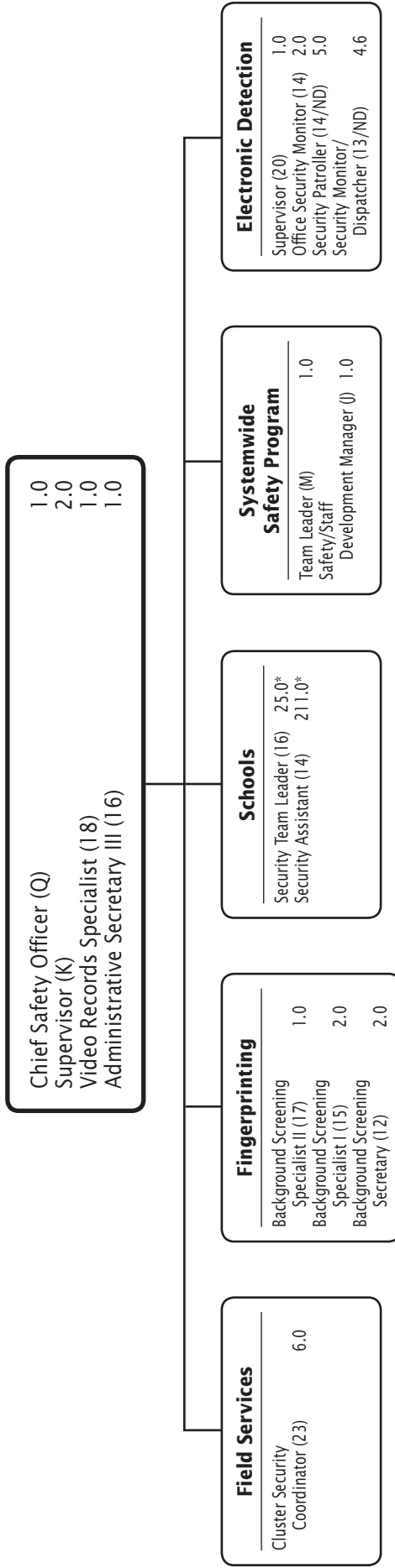
## Instructional Television Special Revenue Fund - 860

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,500	13,500	13,500	13,500	<b>13,500</b>	
Position Salaries	\$1,201,455	\$1,284,915	\$1,284,915	\$1,284,915	<b>\$1,284,915</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		15,000	15,000	15,000	<b>15,000</b>	
Other		5,221	5,221	5,221	<b>5,221</b>	
Subtotal Other Salaries	27,732	20,221	20,221	20,221	<b>20,221</b>	
<b>Total Salaries &amp; Wages</b>	1,229,187	1,305,136	1,305,136	1,305,136	<b>1,305,136</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		9,180	9,180	9,180	<b>9,180</b>	
<b>Total Contractual Services</b>	7,590	9,180	9,180	9,180	<b>9,180</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	<b>25,000</b>	
Other Supplies & Materials		35,526	35,526	35,526	<b>35,526</b>	
<b>Total Supplies &amp; Materials</b>	102,057	60,526	60,526	60,526	<b>60,526</b>	
<b>04 Other</b>						
Local/Other Travel		1,800	1,800	1,800	<b>1,800</b>	
Insur & Employee Benefits		389,033	389,033	389,033	<b>389,033</b>	
Utilities						
Miscellaneous		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Other</b>	386,968	394,933	394,933	394,933	<b>394,933</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,725,802</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	

## Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	25 Multimedia Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000			(1.000)
37	23 Production Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	22 Multimedia Producer/Director		3.500	3.500	3.500	3.500	<b>3.500</b>	
37	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	20 Production Technician II					1.000	<b>1.000</b>	1.000
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Department of Systemwide Safety and Emergency Management



F.T.E. Positions 30.6

\*The 236.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shifts 2 and 3

## FY 2022 OPERATING BUDGET

# Department of Systemwide Safety and Emergency Management - 337

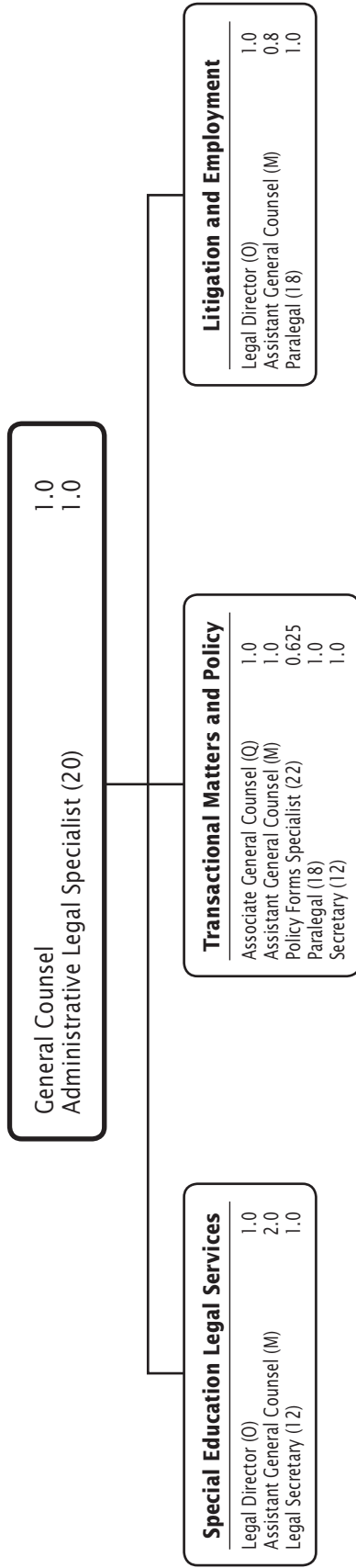
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22.500	27.500	27.500	30.100	<b>30.600</b>	3.100
Position Salaries	\$1,891,960	\$2,191,670	\$2,191,670	\$2,304,589	<b>\$2,434,029</b>	\$242,359
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		236,842	236,842	78,551	<b>78,551</b>	(158,291)
Other		31,859	31,859	31,859	<b>31,859</b>	
Subtotal Other Salaries	606,356	268,701	268,701	110,410	<b>110,410</b>	(158,291)
<b>Total Salaries &amp; Wages</b>	2,498,316	2,460,371	2,460,371	2,414,999	<b>2,544,439</b>	84,068
<b>02 Contractual Services</b>						
Consultants		12,000	12,000	12,000	<b>12,000</b>	
Other Contractual		1,044,727	1,044,727	1,046,605	<b>984,984</b>	(59,743)
<b>Total Contractual Services</b>	1,155,668	1,056,727	1,056,727	1,058,605	<b>996,984</b>	(59,743)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,355	8,355	8,355	<b>8,355</b>	
Other Supplies & Materials		160,425	160,425	160,425	<b>160,425</b>	
<b>Total Supplies &amp; Materials</b>	154,618	168,780	168,780	168,780	<b>168,780</b>	
<b>04 Other</b>						
Local/Other Travel		2,405	2,405	2,605	<b>2,605</b>	200
Insur & Employee Benefits						
Utilities						
Miscellaneous		109,944	109,944	107,866	<b>107,866</b>	(2,078)
<b>Total Other</b>	120,775	112,349	112,349	110,471	<b>110,471</b>	(1,878)
<b>05 Equipment</b>						
Leased Equipment		30,000	30,000	30,000	<b>30,000</b>	
Other Equipment		90,000	90,000	90,000	<b>90,000</b>	
<b>Total Equipment</b>	107,935	120,000	120,000	120,000	<b>120,000</b>	
<b>Grand Total</b>	<b>\$4,037,312</b>	<b>\$3,918,227</b>	<b>\$3,918,227</b>	<b>\$3,872,855</b>	<b>\$3,940,674</b>	<b>\$22,447</b>



## Department of Systemwide Safety and Emergency Management - 337

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	J Safety/Staff Development Mgr						<b>1.000</b>	1.000
10	23 Cluster Security Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	20 Supv Electronic Detection Sect		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	18 Video Records Specialist			1.000	1.000	1.000	<b>1.000</b>	
10	17 Background Screening Spec II					1.000	<b>1.000</b>	1.000
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	15 Background Screening Spec I					2.000	<b>2.000</b>	2.000
10	15 Personnel Assistant IV			4.000	4.000			(4.000)
10	15 Data Control Technician II		.500	.500	.500	.500		(.500)
10	14 Office Security Monitor		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	4.000	<b>4.000</b>	2.000
10	13 Security Mon/Dispatcher Shft 2		2.000	2.000	2.000	3.600	<b>3.600</b>	1.600
10	13 Security Mon/Dispatcher Shft 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	12 Background Screening Secretary					2.000	<b>2.000</b>	2.000
10	12 Secretary		2.000	2.000	2.000			(2.000)
	<b>Total Positions</b>		<b>22.500</b>	<b>27.500</b>	<b>27.500</b>	<b>30.100</b>	<b>30.600</b>	<b>3.100</b>

# Office of the General Counsel



# Office of the General Counsel - 610

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	<b>FY 2022 Approved</b>	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.125	13.425	13.425	13.425	<b>13.425</b>	
Position Salaries	\$1,392,114	\$1,522,268	\$1,522,268	\$1,522,268	<b>\$1,529,590</b>	\$7,322
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		6,429	6,429	6,429	<b>6,429</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	31,009	6,429	6,429	6,429	<b>6,429</b>	
<b>Total Salaries &amp; Wages</b>	1,423,123	1,528,697	1,528,697	1,528,697	<b>1,536,019</b>	7,322
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		726,812	726,812	726,812	<b>726,812</b>	
<b>Total Contractual Services</b>	1,404,282	726,812	726,812	726,812	<b>726,812</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,982	7,982	7,982	<b>7,982</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	591,563	7,982	7,982	7,982	<b>7,982</b>	
<b>04 Other</b>						
Local/Other Travel		8,613	8,613	8,613	<b>8,613</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	<b>465</b>	
<b>Total Other</b>	9,620	9,078	9,078	9,078	<b>9,078</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,428,588</b>	<b>\$2,272,569</b>	<b>\$2,272,569</b>	<b>\$2,272,569</b>	<b>\$2,279,891</b>	<b>\$7,322</b>

## Office of the General Counsel - 610

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



# Appendices





**APPENDIX A****FY 2022 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	8/30/21	6/15/22	182	10	193
School Secretaries	8/18/21	6/21/22	193	10	205
Office Assistant II	8/18/21	6/21/22	193	10	205
Field Trip Assistant	8/18/21	6/21/22	193	10	205
Special Projects Coordinator	8/18/21	6/21/22	193	10	205
Media Assistants/Service Technician	8/18/21	6/21/22	193	10	205
Security Team Leaders	8/25/21	6/16/22	185	10	197
Security Assistants	8/25/21	6/15/22	184	10	196
Teacher Assistants & Paraeducators	8/25/21	6/15/22	184	10	196
Parent Community Coordinators	8/25/21	6/15/22	184	10	196
Dual Enrollment Assistant	8/25/21	6/15/22	184	10	196
Special Education Paraeducators/ Therapy Assistants	8/25/21	6/15/22	184	10	196
Student Monitors	8/25/21	6/15/22	184	10	196
English Composition Assistants	8/25/21	6/15/22	184	10	196
Interpreters for Hearing Impaired	8/25/21	6/15/22	184	10	196
Head Start Paraeducators	8/24/21	6/16/22	186	10	198
Social Services Assistants	8/24/21	6/16/22	186	10	198
Bus Operators and Attendants	8/26/21	6/15/22	182	10	195
Food Services Field Managers	8/23/21	6/15/22	185	10	198
Cafeteria Managers	8/24/21	6/15/22	185	10	197
Cafeteria Workers I	8/26/21	6/15/22	184	10	195
Catering Services Worker	8/23/21	6/10/22	184	10	195
Cafeteria Manager II (9-month)	8/24/21	6/15/22	185	10	197
Cafeteria Workers I (9-month)	8/24/21	6/15/22	185	10	197
Permanent Cafeteria Substitutes	8/25/21	6/15/22	184	10	196
Food Service Satellite Managers	8/25/21	6/15/22	184	10	196
CPF Cafeteria Workers I	8/23/21	6/10/22	184	10	195
CPF Cafeteria Workers II	8/20/21	6/10/22	185	10	196
CPF Food Sanitation Technicians	8/23/21	6/10/22	184	10	195
Warehouse Worker, Truck Driver/ Warehouse Worker	8/26/21	6/15/22	184	10	195

\*All positions are 10-month unless designated otherwise.





APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$98,795	\$100,631	\$106,610	\$112,950	\$119,667	\$126,791
2	\$101,733	\$103,621	\$109,780	\$116,310	\$123,230	\$130,565
3	\$104,760	\$106,699	\$113,046	\$119,768	\$126,898	\$134,453
4	\$107,876	\$109,872	\$116,409	\$123,334	\$130,675	\$138,457
5	\$111,084	\$113,139	\$119,870	\$127,005	\$134,568	\$142,583
6	\$114,391	\$116,505	\$123,439	\$130,785	\$138,575	\$146,830
7	\$117,796	\$119,969	\$127,113	\$134,681	\$142,703	\$151,209
8	\$121,302	\$123,540	\$130,897	\$138,692	\$146,957	\$155,713
9	\$124,914	\$127,220	\$134,794	\$142,823	\$151,335	\$160,355
10	\$128,636	\$131,005	\$138,811	\$144,242	\$152,839	\$161,949

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)**

<b>Salary Steps</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
<b>1</b>	\$72,519	\$76,811	\$81,359	\$86,185	\$91,297
<b>2</b>	\$74,664	\$79,086	\$83,772	\$88,742	\$94,007
<b>3</b>	\$76,875	\$81,429	\$86,257	\$91,376	\$96,798
<b>4</b>	\$79,152	\$83,842	\$88,815	\$94,087	\$99,674
<b>5</b>	\$81,499	\$86,329	\$91,450	\$96,882	\$102,634
<b>6</b>	\$83,914	\$88,889	\$94,164	\$99,758	\$105,685
<b>7</b>	\$86,402	\$91,529	\$96,961	\$102,723	\$108,827
<b>8</b>	\$88,965	\$94,244	\$99,842	\$105,776	\$112,063
<b>9</b>	\$91,606	\$97,044	\$102,808	\$108,920	\$115,397
<b>10</b>	\$94,326	\$99,925	\$105,864	\$112,157	\$118,829
<b>11</b>	\$97,125	\$102,894	\$109,009	\$115,494	\$122,364
<b>12</b>	\$100,009	\$105,950	\$112,251	\$118,928	\$126,006

APPENDIX B

**Teacher and Other Professional  
Salary Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)**

Grade Step	BA	MA/MEQ	MA/MEQ+30	MA/MEQ+60
1	\$51,513	\$56,648	\$58,282	\$59,762
2	\$52,293	\$57,581	\$59,989	\$61,471
3	\$53,831	\$59,759	\$62,260	\$63,798
4	\$55,416	\$62,019	\$64,617	\$66,215
5	\$57,046	\$64,369	\$67,066	\$68,726
6	\$58,695	\$66,297	\$69,099	\$70,823
7	\$60,935	\$68,831	\$71,741	\$73,531
8	\$63,259	\$71,461	\$74,483	\$76,341
9	\$65,676	\$74,193	\$77,330	\$79,260
10	\$68,185	\$77,029	\$80,287	\$82,292
11		\$79,975	\$83,358	\$85,440
12		\$83,035	\$86,548	\$88,710
13		\$86,213	\$89,861	\$92,106
14		\$89,511	\$93,301	\$95,631
15		\$92,180	\$96,085	\$98,486
16		\$94,932	\$98,953	\$101,426
17		\$97,764	\$101,905	\$104,452
18		\$100,681	\$104,948	\$107,572
19–24		\$103,689	\$108,081	\$110,783
25		\$106,010	\$110,503	\$113,264

The salary of employees assigned to 12-month positions will be 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

**APPENDIX B**

**Supporting Services  
Hourly Rate Schedule Effective July 1, 2021—June 30, 2022 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10-12</b>	<b>13-16</b>	<b>17</b>
6	\$15.63	\$16.03	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.08	\$19.46	\$19.85	\$20.23	\$20.63
7	\$16.03	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$19.85	\$20.28	\$20.66	\$21.07	\$21.48
8	\$16.45	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$20.66	\$21.06	\$21.48	\$21.92	\$22.35
9	\$16.86	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$21.54	\$21.98	\$22.41	\$22.86	\$23.31
10	\$17.25	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$22.59	\$23.03	\$23.47	\$23.94	\$24.41
11	\$17.97	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$23.68	\$24.12	\$24.59	\$25.08	\$25.58
12	\$18.69	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$24.92	\$25.38	\$25.86	\$26.37	\$26.90
13	\$19.53	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.04	\$26.52	\$27.08	\$27.61	\$28.16
14	\$20.28	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$27.35	\$27.89	\$28.42	\$28.99	\$29.57
15	\$21.12	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$28.75	\$29.35	\$29.94	\$30.53	\$31.14
16	\$22.09	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$30.14	\$30.70	\$31.30	\$31.93	\$32.55
17	\$23.16	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$31.66	\$32.30	\$32.90	\$33.55	\$34.22
18	\$24.44	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$33.13	\$33.82	\$34.51	\$35.19	\$35.89
19	\$25.57	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$34.79	\$35.52	\$36.21	\$36.93	\$37.67
20	\$26.83	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$36.59	\$37.28	\$38.03	\$38.78	\$39.55
21	\$28.15	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$38.30	\$39.09	\$39.86	\$40.66	\$41.45
22	\$29.55	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$40.06	\$40.88	\$41.69	\$42.50	\$43.37
23	\$31.02	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$41.95	\$42.80	\$43.64	\$44.51	\$45.39
24	\$32.51	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$43.90	\$44.75	\$45.71	\$46.62	\$47.54
25	\$34.14	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$45.96	\$46.84	\$47.80	\$48.76	\$49.71
26	\$35.82	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$48.08	\$49.04	\$49.99	\$50.99	\$52.00
27	\$37.55	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$50.38	\$51.36	\$52.35	\$53.39	\$54.46
28	\$39.27	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$52.63	\$53.69	\$54.77	\$55.88	\$56.98
29	\$41.11	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$54.11	\$55.20	\$56.27	\$57.40	\$58.54	\$59.70
30	\$43.05	\$45.04	\$47.15	\$49.32	\$51.63	\$54.11	\$56.68	\$57.81	\$59.00	\$60.21	\$61.39	\$62.64

## State Budget Categories

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

### Category 1—Administration (2.2 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, and central information systems and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

### Category 2—Mid-level Administration (5.7 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

### Category 3—Instructional Salaries (39.2 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

### Category 4—Textbooks and Instructional Supplies (1.3 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of Instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

### Category 5—Other Instructional Costs (1.0 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

### Category 6—Special Education (13.5 percent)

Special Education includes instructional activities for students with disabilities. Special education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes school administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

### Category 7—Student Personnel Services (0.6 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

### Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.

### **Category 9—Student Transportation (4.4 percent)**

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

### **Category 10—Operation of Plant and Equipment (5.4 percent)**

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; utilities expenditures, including telecommunications, materials management, and security services.

### **Category 11—Maintenance of Plant (1.4 percent)**

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

### **Category 12—Fixed Charges (22.1 percent)**

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

### **Category 13—Food Service (0 percent)**

Food Service includes activities concerned with providing food to students and staff in schools. For budgetary purposes, MCPS chooses to allocate food service expenditures to the Food Service Fund (Category 61).

### **Category 14—Community Services (0.1 percent)**

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

### **Category 37—MCPS Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

### **Category 51—Real Estate Fund (0.2 percent)**

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

### **Category 61—Food Service Fund (2.2 percent)**

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

### **Category 71—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

### **Category 81—Entrepreneurial Activities Fund (0.5 percent)**

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category.

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative	72.750	74.750	74.750	75.750	<b>80.750</b>	6.000
Business/Operations Admin.	18.750	19.750	19.750	19.750	<b>19.500</b>	(.250)
Professional	13.500	13.500	13.500	13.500	<b>13.500</b>	
Supporting Services	259.875	262.375	262.375	273.250	<b>288.375</b>	26.000
<b>TOTAL POSITIONS</b>	<b>364.875</b>	<b>370.375</b>	<b>370.375</b>	<b>382.250</b>	<b>402.125</b>	<b>31.750</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$10,864,866	\$11,076,182	\$11,076,182	\$11,221,147	<b>\$12,578,761</b>	\$1,502,579
Business/Operations Admin.	2,079,456	2,177,683	2,177,683	2,112,047	<b>2,112,047</b>	(65,636)
Professional	1,664,164	1,670,746	1,670,746	1,670,746	<b>1,672,870</b>	2,124
Supporting Services	20,687,615	21,763,631	21,763,631	23,043,907	<b>24,339,615</b>	2,575,984
<b>TOTAL POSITION DOLLARS</b>	<b>35,296,101</b>	<b>36,688,242</b>	<b>36,688,242</b>	<b>38,047,847</b>	<b>40,703,293</b>	<b>4,015,051</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	663,355	1,234,400	1,214,400	989,508	<b>1,148,902</b>	(65,498)
Supporting Services	830,021	1,545,761	1,565,761	1,639,191	<b>1,658,730</b>	92,969
<b>TOTAL OTHER SALARIES</b>	<b>1,493,376</b>	<b>2,780,161</b>	<b>2,780,161</b>	<b>2,628,699</b>	<b>2,807,632</b>	<b>27,471</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>36,789,477</b>	<b>39,468,403</b>	<b>39,468,403</b>	<b>40,676,546</b>	<b>43,510,925</b>	<b>4,042,522</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>16,872,594</b>	<b>15,615,259</b>	<b>15,615,259</b>	<b>15,646,703</b>	<b>15,634,999</b>	<b>19,740</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,459,714</b>	<b>1,018,753</b>	<b>1,018,753</b>	<b>1,010,050</b>	<b>1,047,550</b>	<b>28,797</b>
<b>04 OTHER</b>						
Local/Other Travel	180,168	291,661	291,961	271,561	<b>271,861</b>	(20,100)
Insur & Employee Benefits						
Utilities						
Miscellaneous	142,993	452,415	452,115	446,171	<b>445,871</b>	(6,244)
<b>TOTAL OTHER</b>	<b>323,161</b>	<b>744,076</b>	<b>744,076</b>	<b>717,732</b>	<b>717,732</b>	<b>(26,344)</b>
<b>05 EQUIPMENT</b>	<b>557,509</b>	<b>301,154</b>	<b>301,154</b>	<b>172,397</b>	<b>172,397</b>	<b>(128,757)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$56,002,455</b>	<b>\$57,147,645</b>	<b>\$57,147,645</b>	<b>\$58,223,428</b>	<b>\$61,083,603</b>	<b>\$3,935,958</b>



**Category 2**  
**Mid-level Administration**  
**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
<b>POSITIONS</b>						
Administrative	610,000	619,000	617,000	619,500	<b>626,500</b>	9,500
Business/Operations Admin.	27,000	27,000	27,000	27,000	<b>27,000</b>	
Professional	66,000	66,900	67,900	69,100	<b>68,100</b>	.200
Supporting Services	997,200	1,003,550	1,004,550	1,010,550	<b>1,012,550</b>	8,000
<b>TOTAL POSITIONS</b>	<b>1,700,200</b>	<b>1,716,450</b>	<b>1,716,450</b>	<b>1,726,150</b>	<b>1,734,150</b>	<b>17,700</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$84,518,793	\$86,864,904	\$86,672,374	\$86,970,150	<b>\$88,264,241</b>	\$1,591,867
Business/Operations Admin.	2,639,435	2,600,429	2,600,429	2,600,429	<b>2,600,429</b>	
Professional	7,632,330	7,890,985	8,008,557	8,108,679	<b>8,085,998</b>	77,441
Supporting Services	53,478,039	53,918,768	53,993,726	55,882,230	<b>54,979,080</b>	985,354
<b>TOTAL POSITION DOLLARS</b>	<b>148,268,597</b>	<b>151,275,086</b>	<b>151,275,086</b>	<b>153,561,488</b>	<b>153,929,748</b>	<b>2,654,662</b>
<b>OTHER SALARIES</b>						
Administrative	521,522	260,112	260,112	375,112	<b>375,112</b>	115,000
Professional	1,550,286	1,243,616	1,243,616	1,356,590	<b>1,356,590</b>	112,974
Supporting Services	1,358,360	2,088,426	2,088,426	1,979,800	<b>1,979,800</b>	(108,626)
<b>TOTAL OTHER SALARIES</b>	<b>3,430,168</b>	<b>3,592,154</b>	<b>3,592,154</b>	<b>3,711,502</b>	<b>3,711,502</b>	<b>119,348</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>151,698,765</b>	<b>154,867,240</b>	<b>154,867,240</b>	<b>157,272,990</b>	<b>157,641,250</b>	<b>2,774,010</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,563,166</b>	<b>946,339</b>	<b>946,339</b>	<b>1,275,881</b>	<b>1,275,881</b>	<b>329,542</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>592,846</b>	<b>181,216</b>	<b>181,216</b>	<b>180,155</b>	<b>180,155</b>	<b>(1,061)</b>
<b>04 OTHER</b>						
Local/Other Travel	91,079	144,163	144,163	139,312	<b>139,312</b>	(4,851)
Insur & Employee Benefits						
Utilities						
Miscellaneous	240,445	314,547	314,547	314,547	<b>314,547</b>	
<b>TOTAL OTHER</b>	<b>331,524</b>	<b>458,710</b>	<b>458,710</b>	<b>453,859</b>	<b>453,859</b>	<b>(4,851)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$154,186,301</b>	<b>\$156,453,505</b>	<b>\$156,453,505</b>	<b>\$159,182,885</b>	<b>\$159,551,145</b>	<b>\$3,097,640</b>

**Category 3**  
**Instructional Salaries**  
**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
<b>POSITIONS</b>						
Administrative	3.000	4.000	4.000	4.000	<b>7.000</b>	3.000
Business/Operations Admin.						
Professional	10,882.756	11,071.756	11,071.756	11,145.348	<b>11,229.748</b>	157.992
Supporting Services	1,120.133	1,139.840	1,139.840	1,143.165	<b>1,186.815</b>	46.975
<b>TOTAL POSITIONS</b>	<b>12,005.889</b>	<b>12,215.596</b>	<b>12,215.596</b>	<b>12,292.513</b>	<b>12,423.563</b>	<b>207.967</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$263,170	\$526,980	\$526,980	\$526,980	<b>\$886,591</b>	\$359,611
Business/Operations Admin.						
Professional	935,182,305	949,215,526	949,215,526	977,390,579	<b>970,815,754</b>	21,600,228
Supporting Services	45,086,875	45,963,527	45,963,527	46,146,978	<b>48,994,464</b>	3,030,937
<b>TOTAL POSITION DOLLARS</b>	<b>980,532,350</b>	<b>995,706,033</b>	<b>995,706,033</b>	<b>1,024,064,537</b>	<b>1,020,696,809</b>	<b>24,990,776</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	49,149,822	106,295,636	106,295,636	55,065,313	<b>60,927,927</b>	(45,367,709)
Supporting Services	6,565,735	7,984,781	7,984,781	8,089,145	<b>9,153,402</b>	1,168,621
<b>TOTAL OTHER SALARIES</b>	<b>55,715,557</b>	<b>114,280,417</b>	<b>114,280,417</b>	<b>63,154,458</b>	<b>70,081,329</b>	<b>(44,199,088)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,036,247,907</b>	<b>1,109,986,450</b>	<b>1,109,986,450</b>	<b>1,087,218,995</b>	<b>1,090,778,138</b>	<b>(19,208,312)</b>
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,036,247,907</b>	<b>\$1,109,986,450</b>	<b>\$1,109,986,450</b>	<b>\$1,087,218,995</b>	<b>\$1,090,778,138</b>	<b>(\$19,208,312)</b>

**Category 4**  
**Textbooks And Instructional Supplies**  
**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
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>	31,591,476	31,817,982	31,817,982	36,890,480	36,833,752	5,015,770
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$31,591,476</u>	<u>\$31,817,982</u>	<u>\$31,817,982</u>	<u>\$36,890,480</u>	<u>\$36,833,752</u>	<u>\$5,015,770</u>

**Category 5  
Other Instructional Costs  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>	<b>11,082,985</b>	<b>10,905,427</b>	<b>10,905,427</b>	<b>15,596,330</b>	<b>17,401,094</b>	<b>6,495,667</b>
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel	890,558	1,135,229	1,135,229	1,136,205	<b>1,138,911</b>	3,682
Insur & Employee Benefits						
Utilities						
Miscellaneous	4,604,153	6,432,704	6,432,704	6,440,999	<b>6,440,999</b>	8,295
<b>TOTAL OTHER</b>	<b>5,494,711</b>	<b>7,567,933</b>	<b>7,567,933</b>	<b>7,577,204</b>	<b>7,579,910</b>	<b>11,977</b>
<b>05 EQUIPMENT</b>	<b>4,251,719</b>	<b>2,578,859</b>	<b>2,578,859</b>	<b>2,534,859</b>	<b>2,412,919</b>	<b>(165,940)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$20,829,415</b>	<b>\$21,052,219</b>	<b>\$21,052,219</b>	<b>\$25,708,393</b>	<b>\$27,393,923</b>	<b>\$6,341,704</b>

**Category 6  
Special Education  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative	35,500	36,800	36,800	35,800	<b>35,800</b>	(1,000)
Business/Operations Admin.	1,000	1,000	1,000	1,000	<b>1,000</b>	
Professional	2,460,800	2,507,300	2,507,300	2,545,650	<b>2,545,650</b>	38,350
Supporting Services	1,787,118	1,869,190	1,869,190	1,940,204	<b>1,940,204</b>	71,014
<b>TOTAL POSITIONS</b>	<b>4,284,418</b>	<b>4,414,290</b>	<b>4,414,290</b>	<b>4,522,654</b>	<b>4,522,654</b>	<b>108,364</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,029,194	\$5,244,039	\$5,244,039	\$5,133,514	<b>\$5,117,434</b>	(\$126,605)
Business/Operations Admin.	98,048	99,774	99,774	99,774	<b>99,774</b>	
Professional	210,649,102	219,148,064	219,148,064	219,288,772	<b>218,450,475</b>	(697,589)
Supporting Services	71,502,633	77,201,616	77,201,616	82,161,228	<b>78,040,843</b>	839,227
<b>TOTAL POSITION DOLLARS</b>	<b>287,278,977</b>	<b>301,693,493</b>	<b>301,693,493</b>	<b>306,683,288</b>	<b>301,708,526</b>	<b>15,033</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,941,937	6,159,085	6,159,085	5,644,454	<b>6,474,454</b>	315,369
Supporting Services	8,088,213	10,068,338	10,068,338	11,773,881	<b>10,143,253</b>	74,915
<b>TOTAL OTHER SALARIES</b>	<b>14,030,150</b>	<b>16,227,423</b>	<b>16,227,423</b>	<b>17,418,335</b>	<b>16,617,707</b>	<b>390,284</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>301,309,127</b>	<b>317,920,916</b>	<b>317,920,916</b>	<b>324,101,623</b>	<b>318,326,233</b>	<b>405,317</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>7,492,786</b>	<b>3,748,621</b>	<b>3,748,621</b>	<b>3,035,030</b>	<b>3,035,030</b>	<b>(713,591)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,870,841</b>	<b>2,212,141</b>	<b>2,212,141</b>	<b>2,074,223</b>	<b>2,074,223</b>	<b>(137,918)</b>
<b>04 OTHER</b>						
Local/Other Travel	385,838	493,759	493,759	467,283	<b>467,283</b>	(26,476)
Insur & Employee Benefits						
Utilities						
Miscellaneous	47,353,337	50,767,538	50,767,538	51,969,735	<b>51,969,735</b>	1,202,197
<b>TOTAL OTHER</b>	<b>47,739,175</b>	<b>51,261,297</b>	<b>51,261,297</b>	<b>52,437,018</b>	<b>52,437,018</b>	<b>1,175,721</b>
<b>05 EQUIPMENT</b>	<b>58,426</b>	<b>128,874</b>	<b>128,874</b>	<b>126,374</b>	<b>126,374</b>	<b>(2,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$360,470,355</b>	<b>\$375,271,849</b>	<b>\$375,271,849</b>	<b>\$381,774,268</b>	<b>\$375,998,878</b>	<b>\$727,029</b>

**Category 7**  
**Student Personnel Services**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative	8.000	8.000	8.000	8.000	<b>9.000</b>	1.000
Business/Operations Admin.						
Professional	73.030	101.130	101.130	114.100	<b>115.600</b>	14.470
Supporting Services	37.110	41.985	41.985	43.175	<b>43.175</b>	1.190
<b>TOTAL POSITIONS</b>	<b>118.140</b>	<b>151.115</b>	<b>151.115</b>	<b>165.275</b>	<b>167.775</b>	<b>16.660</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,139,711	\$1,171,573	\$1,171,573	\$1,171,573	<b>\$1,334,637</b>	\$163,064
Business/Operations Admin.						
Professional	8,541,951	11,304,744	11,304,744	11,551,905	<b>12,003,731</b>	698,987
Supporting Services	2,088,666	2,404,532	2,404,532	4,479,580	<b>2,434,822</b>	30,290
<b>TOTAL POSITION DOLLARS</b>	<b>11,770,328</b>	<b>14,880,849</b>	<b>14,880,849</b>	<b>17,203,058</b>	<b>15,773,190</b>	<b>892,341</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	65,119	152,256	848,958	718,698	<b>718,698</b>	(130,260)
Supporting Services	338,425	642,131	642,131	622,131	<b>622,131</b>	(20,000)
<b>TOTAL OTHER SALARIES</b>	<b>403,544</b>	<b>794,387</b>	<b>1,491,089</b>	<b>1,340,829</b>	<b>1,340,829</b>	<b>(150,260)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,173,872</b>	<b>15,675,236</b>	<b>16,371,938</b>	<b>18,543,887</b>	<b>17,114,019</b>	<b>742,081</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>42,572</b>	<b>15,025</b>	<b>15,025</b>	<b>55,025</b>	<b>15,025</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>18,035</b>	<b>38,503</b>	<b>38,503</b>	<b>438,503</b>	<b>438,503</b>	<b>400,000</b>
<b>04 OTHER</b>						
Local/Other Travel	36,428	80,905	80,905	91,055	<b>91,055</b>	10,150
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>36,428</b>	<b>80,905</b>	<b>80,905</b>	<b>91,055</b>	<b>91,055</b>	<b>10,150</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$12,270,907</b>	<b>\$15,809,669</b>	<b>\$16,506,371</b>	<b>\$19,128,470</b>	<b>\$17,658,602</b>	<b>\$1,152,231</b>

**Category 8  
Health Services  
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
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>		2,381,456	2,381,456	1,000,000	1,060,000	(1,321,456)
<b>03 SUPPLIES &amp; MATERIALS</b>	624			1,600	1,600	1,600
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>						
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<u>\$624</u>	<u>\$2,381,456</u>	<u>\$2,381,456</u>	<u>\$1,001,600</u>	<u>\$1,061,600</u>	<u>(\$1,319,856)</u>

**Category 9**  
**Student Transportation**  
**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
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>3.000</b>	1.000
Business/Operations Admin.	14.750	14.750	14.750	14.750	<b>14.750</b>	
Professional						
Supporting Services	1,743,028	1,817,091	1,817,091	1,817,091	<b>1,831,091</b>	14,000
<b>TOTAL POSITIONS</b>	<b>1,759,778</b>	<b>1,833,841</b>	<b>1,833,841</b>	<b>1,833,841</b>	<b>1,848,841</b>	<b>15,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$309,008	\$309,060	\$309,060	\$309,060	<b>\$419,981</b>	\$110,921
Business/Operations Admin.	1,648,885	1,690,932	1,690,932	1,690,932	<b>1,690,932</b>	
Professional						
Supporting Services	68,492,570	74,233,583	74,233,583	75,012,688	<b>77,525,722</b>	3,292,139
<b>TOTAL POSITION DOLLARS</b>	<b>70,450,463</b>	<b>76,233,575</b>	<b>76,233,575</b>	<b>77,012,680</b>	<b>79,636,635</b>	<b>3,403,060</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	382,230	1,612,659	1,612,659	1,572,659	<b>1,578,639</b>	(34,020)
Supporting Services	9,951,634	6,435,257	6,435,257	4,844,868	<b>4,791,576</b>	(1,643,681)
<b>TOTAL OTHER SALARIES</b>	<b>10,333,864</b>	<b>8,047,916</b>	<b>8,047,916</b>	<b>6,417,527</b>	<b>6,370,215</b>	<b>(1,677,701)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>80,784,327</b>	<b>84,281,491</b>	<b>84,281,491</b>	<b>83,430,207</b>	<b>86,006,850</b>	<b>1,725,359</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,414,075</b>	<b>1,724,859</b>	<b>1,724,859</b>	<b>1,724,859</b>	<b>1,724,859</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>7,952,706</b>	<b>11,509,512</b>	<b>11,509,512</b>	<b>11,509,512</b>	<b>11,509,512</b>	
<b>04 OTHER</b>						
Local/Other Travel	51,383	54,522	54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	2,351,119	3,745,121	3,745,121	4,378,108	<b>5,353,140</b>	1,608,019
<b>TOTAL OTHER</b>	<b>2,402,502</b>	<b>3,799,643</b>	<b>3,799,643</b>	<b>4,432,630</b>	<b>5,407,662</b>	<b>1,608,019</b>
<b>05 EQUIPMENT</b>	<b>16,245,263</b>	<b>16,399,779</b>	<b>16,399,779</b>	<b>17,687,300</b>	<b>17,687,300</b>	<b>1,287,521</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$108,798,873</b>	<b>\$117,715,284</b>	<b>\$117,715,284</b>	<b>\$118,784,508</b>	<b>\$122,336,183</b>	<b>\$4,620,899</b>



**Category 10**  
**Operation Of Plant And Equipment**  
**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
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	7,000	<b>9,000</b>	4,000
Business/Operations Admin.	17,000	17,000	17,000	16,000	<b>15,000</b>	(2,000)
Professional						
Supporting Services	1,631,000	1,659,500	1,659,500	1,677,600	<b>1,686,100</b>	26,600
<b>TOTAL POSITIONS</b>	<b>1,653,000</b>	<b>1,681,500</b>	<b>1,681,500</b>	<b>1,700,600</b>	<b>1,710,100</b>	<b>28,600</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$629,856	\$752,996	\$752,996	\$992,905	<b>\$1,256,095</b>	\$503,099
Business/Operations Admin.	1,798,373	1,817,205	1,817,205	1,708,769	<b>1,613,787</b>	(203,418)
Professional						
Supporting Services	82,205,718	81,948,320	81,948,320	86,311,863	<b>83,924,089</b>	1,975,769
<b>TOTAL POSITION DOLLARS</b>	<b>84,633,947</b>	<b>84,518,521</b>	<b>84,518,521</b>	<b>89,013,537</b>	<b>86,793,971</b>	<b>2,275,450</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	798,792	1,437,520	1,437,520	860,787	<b>901,576</b>	(535,944)
Supporting Services	2,968,577	2,439,125	2,439,125	2,283,834	<b>2,287,134</b>	(151,991)
<b>TOTAL OTHER SALARIES</b>	<b>3,767,369</b>	<b>3,876,645</b>	<b>3,876,645</b>	<b>3,144,621</b>	<b>3,188,710</b>	<b>(687,935)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>88,401,316</b>	<b>88,395,166</b>	<b>88,395,166</b>	<b>92,158,158</b>	<b>89,982,681</b>	<b>1,587,515</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>4,961,617</b>	<b>4,778,267</b>	<b>4,778,267</b>	<b>5,855,204</b>	<b>5,885,214</b>	<b>1,106,947</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>3,538,978</b>	<b>3,538,291</b>	<b>3,538,291</b>	<b>3,538,291</b>	<b>3,383,967</b>	<b>(154,324)</b>
<b>04 OTHER</b>						
Local/Other Travel	88,685	89,544	89,544	89,744	<b>89,944</b>	400
Insur & Employee Benefits						
Utilities	37,323,333	43,065,463	43,065,463	42,890,810	<b>42,890,810</b>	(174,653)
Miscellaneous	4,653,521	5,344,276	5,344,276	6,462,924	<b>6,464,649</b>	1,120,373
<b>TOTAL OTHER</b>	<b>42,065,539</b>	<b>48,499,283</b>	<b>48,499,283</b>	<b>49,443,478</b>	<b>49,445,403</b>	<b>946,120</b>
<b>05 EQUIPMENT</b>	<b>1,275,258</b>	<b>582,922</b>	<b>582,922</b>	<b>575,535</b>	<b>633,003</b>	<b>50,081</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$140,242,708</b>	<b>\$145,793,929</b>	<b>\$145,793,929</b>	<b>\$151,570,666</b>	<b>\$149,330,268</b>	<b>\$3,536,339</b>

**Category 11  
Maintenance Of Plant  
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
<b>POSITIONS</b>						
Administrative	5,000	5,000	5,000	5,000	<b>4,000</b>	(1,000)
Business/Operations Admin.	5,000	5,000	5,000	6,000	<b>6,000</b>	1,000
Professional						
Supporting Services	359,000	349,000	349,000	348,000	<b>332,000</b>	(17,000)
<b>TOTAL POSITIONS</b>	<b>369,000</b>	<b>359,000</b>	<b>359,000</b>	<b>359,000</b>	<b>342,000</b>	<b>(17,000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$612,388	\$689,072	\$689,072	\$665,336	<b>\$554,415</b>	(\$134,657)
Business/Operations Admin.	454,869	589,399	589,399	684,381	<b>684,381</b>	94,982
Professional						
Supporting Services	21,708,603	22,801,124	22,801,124	23,534,157	<b>21,033,050</b>	(1,768,074)
<b>TOTAL POSITION DOLLARS</b>	<b>22,775,860</b>	<b>24,079,595</b>	<b>24,079,595</b>	<b>24,883,874</b>	<b>22,271,846</b>	<b>(1,807,749)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	235,334	250,311	250,311	240,311	<b>245,751</b>	(4,560)
Supporting Services	1,080,614	1,643,431	1,643,431	1,109,939	<b>1,106,639</b>	(536,792)
<b>TOTAL OTHER SALARIES</b>	<b>1,315,948</b>	<b>1,893,742</b>	<b>1,893,742</b>	<b>1,350,250</b>	<b>1,352,390</b>	<b>(541,352)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>24,091,808</b>	<b>25,973,337</b>	<b>25,973,337</b>	<b>26,234,124</b>	<b>23,624,236</b>	<b>(2,349,101)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,462,886</b>	<b>5,450,310</b>	<b>5,450,310</b>	<b>5,470,310</b>	<b>5,378,679</b>	<b>(71,631)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>4,152,709</b>	<b>4,832,691</b>	<b>4,832,691</b>	<b>4,832,691</b>	<b>4,991,341</b>	<b>158,650</b>
<b>04 OTHER</b>						
Local/Other Travel	20	2,752	2,752	2,752	<b>2,552</b>	(200)
Insur & Employee Benefits						
Utilities						
Miscellaneous	4,464,427	4,884,539	4,884,539	4,884,539	<b>3,868,488</b>	(1,016,051)
<b>TOTAL OTHER</b>	<b>4,464,447</b>	<b>4,887,291</b>	<b>4,887,291</b>	<b>4,887,291</b>	<b>3,871,040</b>	<b>(1,016,251)</b>
<b>05 EQUIPMENT</b>	<b>1,923,071</b>	<b>1,546,040</b>	<b>1,546,040</b>	<b>1,546,040</b>	<b>1,488,572</b>	<b>(57,468)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$40,094,921</b>	<b>\$42,689,669</b>	<b>\$42,689,669</b>	<b>\$42,970,456</b>	<b>\$39,353,868</b>	<b>(\$3,335,801)</b>

**Category 12  
Fixed Charges  
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
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITIONS</b>						
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional						
Supporting Services						
<b>TOTAL POSITION DOLLARS</b>						
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services						
<b>TOTAL OTHER SALARIES</b>						
<b>TOTAL SALARIES AND WAGES</b>						
<b>02 CONTRACTUAL SERVICES</b>						
<b>03 SUPPLIES &amp; MATERIALS</b>						
<b>04 OTHER</b>						
Local/Other Travel						
Insur & Employee Benefits	607,804,054	592,688,345	592,741,643	609,708,917	<b>610,793,492</b>	18,051,849
Utilities						
Miscellaneous	2,093,325	3,018,404	3,018,404	3,018,404	<b>3,018,404</b>	
<b>TOTAL OTHER</b>	<b>609,897,379</b>	<b>595,706,749</b>	<b>595,760,047</b>	<b>612,727,321</b>	<b>613,811,896</b>	<b>18,051,849</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$609,897,379</b>	<b>\$595,706,749</b>	<b>\$595,760,047</b>	<b>\$612,727,321</b>	<b>\$613,811,896</b>	<b>\$18,051,849</b>

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	2,000	2,000	2,000	2,000	<b>2,000</b>	
Supporting Services	3,750	3,750	3,750	3,750	<b>3,750</b>	
<b>TOTAL POSITIONS</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	237,916	241,112	241,112	241,112	<b>230,726</b>	(10,386)
Supporting Services	189,722	199,646	199,646	199,646	<b>199,646</b>	
<b>TOTAL POSITION DOLLARS</b>	<b>427,638</b>	<b>440,758</b>	<b>440,758</b>	<b>440,758</b>	<b>430,372</b>	<b>(10,386)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,257	3,274	3,274	3,274	<b>3,274</b>	
Supporting Services	23,092	31,448	31,448	31,448	<b>31,448</b>	
<b>TOTAL OTHER SALARIES</b>	<b>24,349</b>	<b>34,722</b>	<b>34,722</b>	<b>34,722</b>	<b>34,722</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>451,987</b>	<b>475,480</b>	<b>475,480</b>	<b>475,480</b>	<b>465,094</b>	<b>(10,386)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>224,095</b>	<b>337,925</b>	<b>337,925</b>	<b>337,925</b>	<b>337,925</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>35,598</b>	<b>35,598</b>	<b>35,598</b>	<b>35,598</b>	<b>35,598</b>	
<b>04 OTHER</b>						
Local/Other Travel	7,254	17,356	17,356	17,356	<b>17,356</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous	105,650	116,370	116,370	116,370	<b>116,370</b>	
<b>TOTAL OTHER</b>	<b>112,904</b>	<b>133,726</b>	<b>133,726</b>	<b>133,726</b>	<b>133,726</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$824,584</b>	<b>\$982,729</b>	<b>\$982,729</b>	<b>\$982,729</b>	<b>\$972,343</b>	<b>(\$10,386)</b>

**Category 37**  
**MCPS Television Special Revenue Fund**  
**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
<b>POSITIONS</b>						
Administrative	1.000	1.000	1.000	1.000	<b>1.000</b>	
Business/Operations Admin.						
Professional						
Supporting Services	12.500	12.500	12.500	12.500	<b>12.500</b>	
<b>TOTAL POSITIONS</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$155,088	\$154,141	\$154,141	\$154,141	<b>\$154,141</b>	
Business/Operations Admin.						
Professional						
Supporting Services	1,046,367	1,130,774	1,130,774	1,130,774	<b>1,130,774</b>	
<b>TOTAL POSITION DOLLARS</b>	<b>1,201,455</b>	<b>1,284,915</b>	<b>1,284,915</b>	<b>1,284,915</b>	<b>1,284,915</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	27,732	20,221	20,221	20,221	<b>20,221</b>	
<b>TOTAL OTHER SALARIES</b>	<b>27,732</b>	<b>20,221</b>	<b>20,221</b>	<b>20,221</b>	<b>20,221</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>1,229,187</b>	<b>1,305,136</b>	<b>1,305,136</b>	<b>1,305,136</b>	<b>1,305,136</b>	
<b>02 CONTRACTUAL SERVICES</b>	<b>7,590</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>102,057</b>	<b>60,526</b>	<b>60,526</b>	<b>60,526</b>	<b>60,526</b>	
<b>04 OTHER</b>						
Local/Other Travel	638	1,800	1,800	1,800	<b>1,800</b>	
Insur & Employee Benefits	384,705	389,033	389,033	389,033	<b>389,033</b>	
Utilities						
Miscellaneous	1,625	4,100	4,100	4,100	<b>4,100</b>	
<b>TOTAL OTHER</b>	<b>386,968</b>	<b>394,933</b>	<b>394,933</b>	<b>394,933</b>	<b>394,933</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,725,802</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	<b>\$1,769,775</b>	

**Category 51**  
**Real Estate Fund**  
**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
<b>POSITIONS</b>						
Administrative	1,000	1,000	1,000			(1,000)
Business/Operations Admin.						
Professional						
Supporting Services	11,000	10,000	10,000	11,000	11,000	1,000
<b>TOTAL POSITIONS</b>	<b>12,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative		\$128,988	\$128,988			(\$128,988)
Business/Operations Admin.						
Professional						
Supporting Services	458,349	507,014	507,014	626,069	626,069	119,055
<b>TOTAL POSITION DOLLARS</b>	<b>458,349</b>	<b>636,002</b>	<b>636,002</b>	<b>626,069</b>	<b>626,069</b>	<b>(9,933)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	14,663	66,276	66,276	66,276	66,276	
<b>TOTAL OTHER SALARIES</b>	<b>14,663</b>	<b>66,276</b>	<b>66,276</b>	<b>66,276</b>	<b>66,276</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>473,012</b>	<b>702,278</b>	<b>702,278</b>	<b>692,345</b>	<b>692,345</b>	<b>(9,933)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,452,603</b>	<b>2,247,405</b>	<b>2,247,405</b>	<b>2,247,405</b>	<b>2,247,405</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>11,541</b>	<b>43,304</b>	<b>43,304</b>	<b>43,304</b>	<b>43,304</b>	
<b>04 OTHER</b>						
Local/Other Travel	433	3,493	3,493	3,493	3,493	
Insur & Employee Benefits	189,344	264,444	264,444	264,444	264,444	
Utilities						
Miscellaneous	547,399	1,701,525	1,701,525	1,701,525	1,701,525	
<b>TOTAL OTHER</b>	<b>737,176</b>	<b>1,969,462</b>	<b>1,969,462</b>	<b>1,969,462</b>	<b>1,969,462</b>	
<b>05 EQUIPMENT</b>		<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,674,332</b>	<b>\$4,967,149</b>	<b>\$4,967,149</b>	<b>\$4,957,216</b>	<b>\$4,957,216</b>	<b>(\$9,933)</b>

**Category 61**  
**Food Service Fund**  
**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
<b>POSITIONS</b>						
Administrative	2.000	2.000	2.000	2.000	<b>2.000</b>	
Business/Operations Admin.	13.000	12.000	13.000	12.000	<b>14.000</b>	1.000
Professional						
Supporting Services	589.323	593.573	592.573	593.573	<b>591.573</b>	(1.000)
<b>TOTAL POSITIONS</b>	<b>604.323</b>	<b>607.573</b>	<b>607.573</b>	<b>607.573</b>	<b>607.573</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$390,450	\$264,752	\$264,752	\$264,752	<b>\$264,752</b>	
Business/Operations Admin.	1,232,119	1,193,879	1,193,879	1,193,879	<b>1,302,388</b>	108,509
Professional						
Supporting Services	21,428,619	24,207,458	24,207,458	24,207,458	<b>24,098,949</b>	(108,509)
<b>TOTAL POSITION DOLLARS</b>	<b>23,051,188</b>	<b>25,666,089</b>	<b>25,666,089</b>	<b>25,666,089</b>	<b>25,666,089</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	1,059,274	871,090	871,090	871,090	<b>871,090</b>	
<b>TOTAL OTHER SALARIES</b>	<b>1,059,274</b>	<b>871,090</b>	<b>871,090</b>	<b>871,090</b>	<b>871,090</b>	
<b>TOTAL SALARIES AND WAGES</b>	<b>24,110,462</b>	<b>26,537,179</b>	<b>26,537,179</b>	<b>26,537,179</b>	<b>26,537,179</b>	
<b>02 CONTRACTUAL SERVICES</b>	<b>974,313</b>	<b>1,708,313</b>	<b>1,708,313</b>	<b>1,708,313</b>	<b>1,708,313</b>	
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>22,030,556</b>	<b>18,851,184</b>	<b>18,851,184</b>	<b>20,151,184</b>	<b>20,151,184</b>	<b>1,300,000</b>
<b>04 OTHER</b>						
Local/Other Travel	5,806	93,897	93,897	93,897	<b>93,897</b>	
Insur & Employee Benefits	11,808,418	12,282,750	12,282,750	12,482,750	<b>12,482,750</b>	200,000
Utilities						
Miscellaneous	94,336	182,202	182,202	182,202	<b>182,202</b>	
<b>TOTAL OTHER</b>	<b>11,908,560</b>	<b>12,558,849</b>	<b>12,558,849</b>	<b>12,758,849</b>	<b>12,758,849</b>	<b>200,000</b>
<b>05 EQUIPMENT</b>	<b>327,744</b>	<b>744,455</b>	<b>744,455</b>	<b>744,455</b>	<b>744,455</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$59,351,635</b>	<b>\$60,399,980</b>	<b>\$60,399,980</b>	<b>\$61,899,980</b>	<b>\$61,899,980</b>	<b>\$1,500,000</b>

**Category 71  
Field Trip Fund  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 REQUEST</b>	<b>FY 2022 APPROVED</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.	.250	.250	.250	.250	.250	
Professional						
Supporting Services	4.250	4.250	4.250	4.250	4.250	
<b>TOTAL POSITIONS</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.	24,858	28,912	28,912	28,912	28,912	
Professional						
Supporting Services	339,165	327,612	327,612	327,612	327,612	
<b>TOTAL POSITION DOLLARS</b>	<b>364,023</b>	<b>356,524</b>	<b>356,524</b>	<b>356,524</b>	<b>356,524</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional						
Supporting Services	665,389	1,385,009	1,385,009	1,420,009	1,420,009	35,000
<b>TOTAL OTHER SALARIES</b>	<b>665,389</b>	<b>1,385,009</b>	<b>1,385,009</b>	<b>1,420,009</b>	<b>1,420,009</b>	<b>35,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,029,412</b>	<b>1,741,533</b>	<b>1,741,533</b>	<b>1,776,533</b>	<b>1,776,533</b>	<b>35,000</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>35,730</b>	<b>209,638</b>	<b>209,638</b>	<b>259,638</b>	<b>259,638</b>	<b>50,000</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>306,767</b>	<b>731,666</b>	<b>731,666</b>	<b>781,666</b>	<b>781,666</b>	<b>50,000</b>
<b>04 OTHER</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits	155,960	229,602	229,602	254,602	254,602	25,000
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>155,960</b>	<b>229,740</b>	<b>229,740</b>	<b>254,740</b>	<b>254,740</b>	<b>25,000</b>
<b>05 EQUIPMENT</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,527,869</b>	<b>\$2,914,182</b>	<b>\$2,914,182</b>	<b>\$3,074,182</b>	<b>\$3,074,182</b>	<b>\$160,000</b>



**Category 81**  
**Entrepreneurial Activities**  
**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
<b>POSITIONS</b>						
Administrative						
Business/Operations Admin.						
Professional	1,000	1,000	1,000	1,000	1,000	
Supporting Services	11,000	11,000	11,000	11,000	11,000	
<b>TOTAL POSITIONS</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>01 SALARIES &amp; WAGES</b>						
Administrative						
Business/Operations Admin.						
Professional	90,248	131,825	131,825	131,825	131,825	
Supporting Services	677,083	804,660	804,660	804,660	804,660	
<b>TOTAL POSITION DOLLARS</b>	<b>767,331</b>	<b>936,485</b>	<b>936,485</b>	<b>936,485</b>	<b>936,485</b>	
<b>OTHER SALARIES</b>						
Administrative						
Professional	604,025	526,036	526,036	523,827	523,827	(2,209)
Supporting Services	88,069	44,173	44,173	44,173	44,173	
<b>TOTAL OTHER SALARIES</b>	<b>692,094</b>	<b>570,209</b>	<b>570,209</b>	<b>568,000</b>	<b>568,000</b>	<b>(2,209)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>1,459,425</b>	<b>1,506,694</b>	<b>1,506,694</b>	<b>1,504,485</b>	<b>1,504,485</b>	<b>(2,209)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>5,872,983</b>	<b>10,249,765</b>	<b>10,249,765</b>	<b>10,246,775</b>	<b>10,246,775</b>	<b>(2,990)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>315,627</b>	<b>571,993</b>	<b>571,993</b>	<b>571,393</b>	<b>571,393</b>	<b>(600)</b>
<b>04 OTHER</b>						
Local/Other Travel	15,650	17,785	17,785	23,584	23,584	5,799
Insur & Employee Benefits	300,292	280,601	280,601	280,601	280,601	
Utilities						
Miscellaneous						
<b>TOTAL OTHER</b>	<b>315,942</b>	<b>298,386</b>	<b>298,386</b>	<b>304,185</b>	<b>304,185</b>	<b>5,799</b>
<b>05 EQUIPMENT</b>	<b>109,167</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,073,144</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	

**APPENDIX D**

**K-12 Budget Staffing Guidelines for Professional Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	1.0 FTE per school. Schools projected to have 650 or more students receive a second assistant principal. Every effort is made not to remove the second assistant principal one year and have to restore it the next year and maintain administrative stability. If school has a coordinator, subtract 1.0 FTE from this allocation.	2.0 FTE per school ≥ 3000 receive an additional 4.0 FTE 2550–2999 receive an additional 3.0 FTE 2130–2599 receive an additional 2.0 FTE 1600–2129 receive an additional 1.0 FTE If school has a coordinator, subtract 1.0 FTE from this allocation. If a school has more than 5 assistant principal positions (including coordinators), convert one of the assistant principal positions to an assistant school administrator.
Assistant School Administrator	1.0 FTE per school, if school has large enrollment.	1.0 FTE per school, if (a) school has projected enrollment greater than 600 without a second assistant principal or coordinator, and (b) school maintains enrollment greater than 950 students for more than one year. Schools with FARMS > 30% will have this position converted to an assistant principal.	1.0 FTE per school. Schools with FARMS > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K-5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 24, to Grades 1-2 using a class size guideline of 25, to Grade 3 using a class size guideline of 26, and to Grades 4-5 using a class size guideline of 28. Additional classroom teacher positions are provided to focus and Title I schools to Grades K-2 using a class size guideline of 18, to Grade 3 using a class size guideline of 24, and to Grades 4-5 using a class size guideline of 26. When numbers support it, positions are allocated for combination classes.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 0.8 FTE is subtracted from the class size divisor. For each resource teacher, content specialist, and team leader, 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support.	Classroom teacher positions are provided by formula [Enrollment x 7/(class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is moved to the resource teacher (RT) allocation.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Professional Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	Staff development teachers, reading specialists, and media specialists are allocated to schools based on enrollment and Free and Reduced-price Meals System (FARMS). Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.	0.8 FTE per school	0.6 FTE per school
English for Speakers of Other Languages (ESOL) Non-METS and METS Teacher	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/7*0.2</p> <p>ELP 2: FTE = Students/7*0.2 (non-focus); Students/7*0.18 (focus, Title I)</p> <p>ELP 3: FTE = Students/8*0.16 (non-focus); Students/7*0.16 (focus, Title I)</p> <p>ELP 4: FTE = Students/10*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I)</p> <p>Minimally Compliant (≤ 20 students overall = 0.4 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>&gt; 24 = 1.2 FTE</p> <p>5-24 = 1.0 FTE</p> <p>&lt; 5 = 0.4 FTE</p>	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/15*0.7</p> <p>ELP 2: FTE = Students/15*0.5</p> <p>ELP 3: FTE = Students/19*0.3</p> <p>ELP 4: FTE = Students/19*0.3</p> <p>Minimally Compliant (≤ 35 students overall = 0.4 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>&gt; 24 = 1.2 FTE</p> <p>5-24 = 1.0 FTE</p> <p>&lt; 5 = 0.4 FTE</p>	<p>Allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/14*0.7</p> <p>ELP 2: FTE = Students/14*0.5</p> <p>ELP 3: FTE = Students/19*0.3</p> <p>ELP 4: FTE = Students/19*0.3</p> <p>Minimally Compliant (≤ 40 students overall = 0.8 FTE)</p> <p>Allocated to schools based on METS enrollment as follows:</p> <p>≥ 52 = 2.4 FTE</p> <p>45-51 = 2.0 FTE</p> <p>38-44 = 1.6 FTE</p> <p>32-37 = 1.2 FTE</p> <p>25-31 = 1.0 FTE</p> <p>18-24 = 0.8 FTE</p> <p>11-17 = 0.6 FTE</p> <p>4-10 = 0.4 FTE</p>
Media Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.	1.0 FTE per school	1.0 FTE per school

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Professional Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Counselor	1.0 FTE per school. An additional .5 counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the participation in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to schools that are identified to implement reading intervention programs.		
Reading Specialist	Staff development teacher, reading specialist, and media specialist positions are allocated to schools based on enrollment and FARMS. Schools determine which positions are staffed at 1.0 FTE and which are staffed at a 0.5 FTE based on school priorities and needs.		
Content Specialist		6.0 FTE per middle school using the leadership model (1 release period); all content specialists must teach 4 classes, in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Professional Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Team Leader		3.0 or 6.0 FTE per middle school using the leadership model depending on school size and need (1 release period); all team leaders must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Resource Teacher		Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	Based on enrollment and individual school needs (1 release period); must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, ninth grade retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2022**

<b>Position</b>	<b>Elementary Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students Schools with an ASA allocation receive an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1400 receive an additional 0.5 FTE 700-1399 receive an additional 0.25 FTE	Secretary positions (I and II 10-mon) are allocated according to the following projected enrollments: ≥ 3,000 = 8.0 FTE 2,700-2,999 = 7.0 FTE 2,400-2,699 = 6.0 FTE 2,050-2,399 = 5.0 FTE 1,650-2,049 = 4.0 FTE 1,450-1,649 = 3.0 FTE < 1,450 = 2.0 FTE
Secretary II (10-month)		Allocated to the schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725-999 = 0.5 FTE 600-724 = 0.25 FTE If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Allocated to schools based on projected K-5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650-1,199 = 0.625 FTE 300-649 = 0.5 FTE	Allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750-1,999 = 1.0 FTE 1,350-1,749 = 0.75 FTE 1,200-1,349 = 0.625 FTE < 1,200 = 0.5 FTE

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator, Regular	Allocated to schools based on projected K-5 enrollment as follows: ≥ 850 = 2.0 FTE 800-849 = 1.875 FTE 750-799 = 1.75 FTE 700-749 = 1.625 FTE 650-699 = 1.5 FTE 600-649 = 1.375 FTE 550-599 = 1.25 FTE 500-549 = 1.125 FTE 450-499 = 1.0 FTE 400-449 = 0.875 FTE 350-399 = 0.75 FTE < 350 = 0.625 FTE	Allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.75 FTE 990-1,199 = 0.625 FTE 690-989 = 0.5 FTE < 690 = 0.375 FTE	Schools are allocated positions based on percent of projected school enrollment compared to total comprehensive high school enrollment.
ESOL Paraeducator	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15-24 = 0.75 FTE	Allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32-51 = 1.0 FTE 0-31 = 0.5 FTE
Pre-K, Paraeducator	0.375 FTE per 2.5 hour class		
Head Start, Paraeducator	0.6 FTE per 3 hour 15 minute class		
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide	Allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	Allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school

**APPENDIX D (continued)**

**K-12 Budget Staffing Guidelines for Supporting Services Staff—FY 2022**

Position	Elementary Guidelines	Middle School Guidelines	High School Guidelines
Security Assistant		<p>2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.</p> <p>School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.</p>	<p>4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.</p> <p>School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.</p>
Media Services Technician			1.0 FTE per school
IT System Specialist (ITSS)			1.0 FTE per school
English Composition Assistant			<p>Allocated to schools based on the following formula:                      [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE</p>





## APPENDIX E

### FISCAL YEAR 2022 SPECIAL EDUCATION STAFFING PLAN

#### Table of Contents

	Pages
Fiscal Year 2022 Special Education Staffing Plan Resolution	E2
Fiscal Year 2022 Special Education Staffing Plan	E3 - E15
Fiscal Year 2022 MCPS Special Education and Related Services Budget Guidelines	Attachment A
Fiscal Year 2022 Projected Special Education Enrollment, Services, and Positions	Attachment B
Fiscal Year 2020–2022 Special Education Improvement and Priorities Based on Staff and Community Member Input	Attachment C
Fiscal Year 2022 MCPS Special Education Staffing Plan and Operating Budget Timeline	Attachment D
Fiscal Year 2022 Special Education Staffing Plan Committee	Attachment E
Fiscal Year 2022 Professional Development Plan—Teacher Sessions	Attachment F
Fiscal Year 2022 Professional Development Plan—Paraeducator Sessions	Attachment G

## Special Education Staffing Plan

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held meetings in June of 2020 and January of 2021 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2022 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2022 Special Education Staffing Plan as included in the FY 2022 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2022 Operating Budget in June 2021, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2022 SPECIAL EDUCATION STAFFING PLAN  
Montgomery County Public Schools  
June 2021

**Overview**

The responsibility of the Office of Teaching, Learning, and Schools–Special Education (OTLS–SE) is to provide a Free Appropriate Public Education (FAPE) to all students with disabilities in need of special education and related services—

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum;
- within the general education framework or the Alternate Learning Outcomes (ALOs) aligned with the curriculum;
- based on articulated curriculum targets aligned with the Maryland College and Career-Ready Standards (MCCRS) or ALO, as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school or home school cluster, to the maximum extent appropriate, in accordance with national, state, and local mandates.

Local school systems are required by the *Code of Maryland Regulations* (COMAR) 13A.05.02.13 D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

**Introduction**

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year (FY) 2022 Special Education Staffing Plan* provides evidence of public input, professional development, special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2022 (Attachment C).

OTLS–SE recognizes and appreciates the Board’s support of special education through previous budget initiatives and the funding of required improvements. Because of ongoing fiscal limitations, the Special Education Staffing Plan Committee focused on critical areas of special education programming. Those items that were not included in the *FY 2021 MCPS Program Budget* were considered by the committee, special education program staff members, the Department of Facilities Management (DFM), and Budget and Planning staff members during the FY 2022 budget process that began August 2020. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to thrive in their future. MCPS is committed to narrowing the achievement gap for all service groups. This commitment was reinforced by two major pieces of federal legislation that drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act* (IDEA 2004) and the *Every Student Succeeds Act* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the system and with agencies outside MCPS to ensure services are provided to special education students in accordance with the student’s IEP. This includes, but is not limited to, behavioral, mental health, and counselor support. It also includes transition goals with work-related goals being met within the community.

IDEA mandates that “to the maximum extent appropriate” students with disabilities shall be “educated with children who are not disabled.” Moreover, assignment to “special classes, separate schooling, or other removal of students with disabilities from the general education environment” should occur “only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily.” In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is “educated in the school he or she would attend if nondisabled” unless the IEP requires some other arrangement.

MCPS uses OTLS–SE leadership meetings to evaluate our system’s performance in alignment with the federal and state Results Driven Accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, and ultimately our strategic plan, which drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student subgroups.

Principal Advisory Committee meetings and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and communication. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Any staffing concerns raised during these meetings are explored for potential solutions. A project team may be formed with key stakeholders. The project team’s mission is to research, investigate, and develop recommendations for review by executive

leadership. These recommendations are used to drive budget discussions, which allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) reviewed information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) and classroom observations. MSDE mandates, due process hearing decisions, and input from staff and community members are used to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next fiscal year's staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

### **MCPS Budget Review and Adoption Process**

On December 15, 2020, the superintendent of schools presented his *FY 2022 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the Special Education Staffing Plan Committee. Two public FY 2022 budget hearings were held on January 11, and January 19, 2021. The Board operating budget work sessions were held on January 14, 21, and 25, 2021. The Board tentatively adopted the *FY 2022 Superintendent's Recommended Operating Budget* on February 9, 2021. The Board's recommended budget was sent to each principal, Parent Teacher Association president, and public library after March 1, 2021, which is when the law requires that it be submitted to the Montgomery County executive and the County Council.

The Montgomery County executive made his recommendations for the MCPS budget on March 15, 2021, and the County Council held public hearings on all local government budgets in April 2021. The County Council's Education Committee held work sessions on the Board's recommended budget in April–May 2021 and the full County Council reviewed the school system budget in May 2021. The Montgomery County Charter, as amended by voters in November 1992, requires that the County Council act on all budgets by May 31 of each year. This year, the County Council approved the county budget on May 20, 2021. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2022 on June 10, 2021. A timeline of budget actions can be found in Attachment D.

### **Public Input**

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Advisory Committee, and other stakeholders to participate on the Special Education Staffing Plan Committee (Attachment E). The committee met on August 13, 2020, to review the *FY 2021 Special Education Staffing Plan*, receive information regarding the FY 2021 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2022 budget.

During the August meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2021 Special Education Staffing Plan Committee recommendations, and the final FY 2022 special education budget allocations. Additionally, the Special Education Staffing Plan Committee was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for children with IEPs against grade level, modified and alternative achievement standards.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *All students should be effectively served in the LRE. Current state indicator data demonstrates we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21st century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
4. *Are there any resources currently in place that could be realigned to support the upgrades or changes generated by the committee today?*

The committee selected the following top priorities from the input of the group—

- *Continue to provide professional learning for paraeducators to elevate their ability to support all students.*
- *Provide professional learning for general education staff members and follow up coaching on de-escalation strategies and behavior management strategies to result in opportunities for more students with disabilities to be served in the LRE.*
- *Continue to implement Orton-Gillingham (OG) intervention in Grades K–2.*
- *Provide professional learning to build the capacity of schools to increase the access for inclusive opportunities for students being served in discrete programs.*

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans, as priorities emerged based on student outcomes. How the recommendations were implemented was dependent

on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2022 budget. Funding to address professional learning goals is provided through MSDE grant funds.

On December 15, 2020, the committee received an update on the FY 2022 budget process and a review of the special education budget that is included in the *Superintendent's FY 2022 Recommended Operating Budget*. The *FY 2022 Special Education Staffing Plan* is available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with public input and community involvement ongoing throughout the process. Input received from the Special Education Staffing Plan Committee was considered during the ongoing budget planning process and the development of the *FY 2022 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *FY 2022 Superintendent's Recommended Operating Budget*.

### **Professional Learning**

The delivery of special education instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the OTLS–Curriculum and Instructional Programs (OTLS–CIP), special education staff members who deliver the general education curriculum to students with disabilities participate in mandatory, voluntary, and school-specific professional learning activities, including webinars, that ensure the delivery of effective instructional best practices. Voluntary training modules provide PLOs for all school personnel responsible for IEP implementation including general educators, school counselors, psychologists, pupil personnel workers, administrators, and paraeducators.

Professional learning activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OTLS–SE, OTLS–CIP, and OTLS–School Support and Improvement (OTLS–SSI) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers participate in PLOs based on best practices associated with Specially Designed Instruction, collaborative planning, differentiated instruction, and the use of technology. Furthermore, professional learning is provided to support the instruction of students with Autism Spectrum Disorders (ASD) in the LRE. As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2021–2022 school year to build their capacity. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. To support further skill development, professional learning also will be provided in the areas needed to support



prekindergarten (pre-K) services, social emotional needs of students, and transition services. First-year teacher training is offered annually, and there are monthly secondary resource teacher in special education (RTSE) meetings with ongoing opportunities for professional support, communication, and learning. A comprehensive list of the professional development plan is available (Attachments F and G).

Curriculum is routinely reviewed and is considered an important policy lever for change. In 2019, MCPS issued a Request for Proposal for a new curriculum, in search of externally developed evidence-based researched and reviewed instructional materials. Professional development for teachers on the new curriculum materials is critical for a successful implementation. Training for staff members started in 2019 and has continued. As of Fall 2020, all schools have received an initial training on the new curriculum and materials. PLOs also have been developed on best teaching practices, technology, differentiation, and academic interventions. This rollout of the new curriculum and professional development will continue throughout FY 2022.

Central services staff members work collaboratively with various offices to develop and present PLOs and to provide ongoing support, technical assistance, and consultation to special education and general education service providers for students from pre-K through school age as follows:

- MCPS will implement this interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver a highly effective instructional program and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of CARES ACT, Early Childhood, and Title I (DCAECT1) and OTLS–CIP to provide professional learning on Maryland’s Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment* and the *Early Learning Assessment*, MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland SEFEL Pyramid Model* to address social and emotional learning. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high quality IEPs, differentiate their instruction, and build their skills as coteachers in the inclusive setting.
- Central office staff members will provide professional learning:
  - sessions and support for recognizing the characteristics and differentiating instruction for twice exceptional secondary students; on recognizing and serving twice exceptional elementary students
  - on reading and mathematics interventions,
  - ongoing job-embedded coaching and support of evidenced-based reading and mathematics methodologies for elementary/secondary
  - on instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap with their nondisabled peers
  - ongoing positive behavioral management training through the Crisis Prevention Institute
  - on Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors; as well as behavioral management strategies for students receiving services in the home school model (HSM) inclusive classroom

- in Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and leveling the playing field through the use of accessible curriculum materials and tools
- on multi-sensory foundational reading strategies and OG Methodologies to support acquisition of reading, spelling, and writing skills
- on supporting students receiving services in the Hours-based Staffing (HBS) model in middle school
- on making every day curriculum materials accessible to all learners
- on social emotional special education for secondary students to foster the emotional growth of our students
- on transition services awareness through an online module for middle and high school staff members in supporting students to be college and career ready
- on *Leveling the Playing Field—Accessible Curriculum Materials and Tools*

The majority of students with IEPs are served with their peers in the general education classroom. Students are served not only by general educators but by school counselors and administrators, as well. To ensure the provision of FAPE for all students in FY 2021, 10,110 full-time equivalent (FTE) positions were budgeted for general education teachers, 548 FTE positions were budgeted for counselors, and 548 FTE positions were budgeted for building administrators to ensure the support of all students. The provision of staffing will be maintained in FY 2022 and adjusted in accordance with changes in the student population.

### **Evaluation of Staffing Plan for Effectiveness**

MSDE has established LRE targets for local school systems that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE A (*in general education greater than 80 percent of the day*) and decrease LRE C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and holds schools and local school systems accountable for student performance.

According to the October 1, 2019, census data report from MSDE, 67.32 percent of students with disabilities were served in the general education environment, LRE A, and 14.04 percent of students with disabilities were served in LRE C. MCPS did not meet the increased MSDE target of 70.90 percent of students with disabilities served in LRE A, nor the decreased MSDE target of 10.76 percent for students with disabilities served in LRE C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2016 through October 2019 are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2016	October 2017	October 2018	October 2019
MCPS LRE A	67.10%	67.16%	67.45%	67.32%
MSDE Target for LRE A	69.90%	70.40%	70.90%	70.90%
MCPS LRE C	13.78%	13.85%	14.02%	14.04%
MSDE Target for LRE C	11.76%	11.26%	10.76%	10.76%

We continue to focus on inclusive practices for all students with IEPs through PLOs, the use of technology, and continuing to add or change elementary schools to the HSM.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing program changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the program-staffing ratio. Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE settings and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for some students in the LRE. In FY 2021, there were an additional 774 critical staffing paraeducator positions added to meet the individual needs of students. There has been steady annual growth of critical staffing allocations in either number of positions or total hours of support allocated or both. This ongoing increase in critical staffing allocations responds to the essential needs of students as they move from more restrictive settings into the LRE.

In FY 2021, we are continuing to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving. In FY 2022, these successful staffing processes will continue to be implemented and monitored.

OTLS–SE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually during the summer after receiving input from the Special Education Staffing Plan Committee and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education program codes. Supervisors and schools are able to analyze special education programs as they relate to our system’s accountability system—

Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OTLS–SE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student performance. Staffing is dispersed throughout the school year to meet changes in enrollment and to provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and programs.

### **Special Education Facilities and Staffing Patterns**

According to the October 2020 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 20,563 MCPS students, ages 3 to 21, received special education services. This number included students receiving the Extended Individualized Family Services Plan Option. Of those students, 410 received services in a public separate special education day school and 587 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, DFM, and OTLS–SSI are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, programs for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized programs for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and in diverse discrete programs designed to focus on the students' strengths while meeting individual needs.

Special education students may be served by the general education teacher or a coteaching team (a general education teacher and a special education teacher) in the inclusive-school environment. The general education teacher, special education teacher, and related service providers are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator and related service providers, is responsible for implementing the IEP and ensuring that students with special needs receive designated accommodations and are provided with the supports required to access instruction.

In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contact. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

The HBS model considers each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours a special educator is responsible for in a given week, and a minimum-base teacher allocation. This staffing model is implemented in the HSM and HBS but does not incorporate staffing for discrete program services such as School Community-based (SCB), Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. In FY 2021, there are only 12 elementary schools remaining that have not transitioned to HSM. Three additional schools have been converted to HSM for FY 2022. The purpose of this transition to HSM is to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HBS model benefits students.

The HBS model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of programs and services. The goal of OTLS-SE is to increase the percentage of students receiving special education services in their home school or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- Starting in FY 2022, 126 elementary schools will provide HSM services through the HBS model. A continuing goal is to provide equitable staffing in the schools implementing this approach. The HBS model is used in middle schools and provides sufficient staffing to support all students. Learning and Academic Disabilities (LAD) services are offered in each high school. The elementary model of LAD services and resource services are still provided in schools that have not yet been designated as HSM.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with modifications and accommodations; specifically, these students are approximately two-to-three years below grade level. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and

individualized supports. Students are included for academic classes in the general education environment with accommodations and modifications.

- Instruction to students with Autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with Autism.
- Special education services are cluster-based for students in need of an elementary LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through the Preschool Education Program, pre-K language classes, classes for students with ASD, the Extensions Program, cluster-based SESES for students in K–12, Gifted and Talented/Learning Disabled Services, and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Program, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, Carl Sandburg Learning Center, John L. Gildner Regional Institute for Children and Adolescents, and Rock Terrace School.
- At Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES services for elementary and middle schools are staffed based on a teacher station model. In FY 2020, a social worker was assigned to each SESES school site to promote additional social emotional supports for students. In FY 2021, an additional site was added at Springbrook High School to the specially designed SESES cluster model to address increased enrollment.
- Extensions services are provided at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with Autism and complex emotional and behavioral needs.
- Since FY 2020, the SESES program has held a partnership with Foundations to provide professional learning, with a focus on the collection of behavioral data in order to guide the delivery of specially designed instruction, focusing on the improvement of behavioral plans, the delivery of services, and the monitoring of student progress. In FY 2022, Snowden Farm Elementary School SESES program will be the focus of this professional learning and support.

Special education classes and program locations are identified in the MCPS *Educational Facilities FY 2021 Master Plan* and the *FY 2021–2026 Capital Improvements Program* published annually in June. However, as enrollment projections and program needs are refined during the year, the location of some classes and programs may change.

MCPS is committed to increasing inclusive opportunities for pre-K students with disabilities despite challenges due to the limited number of general education pre-K programs and services available in MCPS. The Division of Prekindergarten, Special Programs, and Related Services (DPSPRS) and DCAECT1 continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OTLS–SSI also are involved in this process, as it has an impact on elementary facilities and requires careful coordination of long-range facilities and program planning. For many years, the goal has been to collocate general and special education pre-K classes where general and special educators use coteaching and collaborative planning strategies to provide instruction to pre-K students with and

without disabilities. The collaborative teaching model is located in 17 MCPS elementary schools, and more work is being done to seek additional inclusive opportunities for pre-K students. The focus is on developing new models and expanding existing models of pre-K special education services while growing community partnerships to capitalize on inclusive opportunities. In FY 2019, MCPS opened the MacDonald Knolls Early Childhood Center, introducing a new pre-K inclusive model that provides special education pre-K services to students with disabilities in full-day general education classes. A pre-K inclusive model also was introduced at one elementary school. An early childhood special education teacher is the primary provider for services, coteaching in the general education classroom and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. Due to the success of the new models, a second early childhood center, the Up County Early Childhood Center at Emory Grove, opened in FY 2020. The inclusive pre-K model also was expanded to an additional five elementary schools, three additional locations were added in FY 2021, and three more schools will become inclusive pre-K sites in FY 2022. DPSPRS also will increase the number of classes that enroll nondisabled community peers, with a focus on classes for the youngest pre-K students with IEPs.

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school the student will most likely attend and add the student to that school's projected enrollment. All of this information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OTLS–SSI area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, program staff members, and OTLS–SSI associate superintendents and directors of learning, achievement, and administration (DLAAs) to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school makes a request for additional staffing, the central office special education staff members consult with school staff members and OTLS–SSI DLAAs to ensure that current staff members are being utilized effectively to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by the OTLS–SSI DLAAs, DSES, and DBFIS with the OTLS–SE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, student change of program placement, and individual class makeup.

Another factor that could affect staffing is the result of a due-process decision that requires additional support. There were no permanent building staffing changes resulting from due-process hearing decisions in FY 2021. If concerns arise, staff members or parents/guardians may make requests for additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the program or cluster completes a staffing request form in collaboration with the school administrator. In FY 2021, 44 schools requested additional permanent staffing. The special education staffing review team, composed of the OTLS–SSI DLAs, DSES and DBFIS directors, central office special education staff members, and the associate superintendent of OTLS–SE, reviews all requests to determine the appropriate recommendations.

The Office of Human Resources and Development uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of available qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider.

### **Maintenance of Effort**

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate Maintenance of Effort (MOE) eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming fiscal year (column E) equal or exceed the actual expenditures of the preceding fiscal year for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2019 to FY 2022, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approved Budget</b>	<b>FY 2022 Approved Budget</b>
<b>State</b>	\$58,949,605	\$70,089,611	\$72,837,830	\$63,420,239
<b>*Local</b>	\$232,712,308	\$242,481,549	\$249,469,041	\$257,589,798
<b>Transportation</b>	\$72,817,797	\$71,488,504	\$73,802,875	\$79,365,165
<b>Fixed Charges/ Benefits</b>	\$83,397,501	\$80,822,517	\$78,228,126	\$79,237,690
<b>TOTAL</b>	<b>\$447,877,211</b>	<b>\$464,822,181</b>	<b>\$474,337,872</b>	<b>\$479,612,892</b>

**\*Local excludes expenditures for Infants and Toddlers**



**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

The number and type of staff members incorporated into the Montgomery County Public Schools (MCPS) special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from the Department of Facilities Management, the Department of Special Education Services, and the Division of Business, Fiscal and Information Systems prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide a Free Appropriate Public Education. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The *FY 2022 Special Education Staffing Plan* incorporates the Special Education Staffing Plan Committee's input regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr      Speech Pathologist=SP      Occupational Therapist/Physical Therapist=OT/PT      Teaching Station=TS

Resource Services	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<p>Resource room services are available in all MCPS schools. Secondary resource services provide students with disabilities, general education students, and students with 504 Plans with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career-Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.</p> <p>Most elementary and all middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.</p>	<p>Available in all schools</p>	<p><b>Elementary Schools</b> Based on school enrollment, schools with Learning and Academic Disabilities (LAD) classes projected to have an enrollment of fewer than 591 students receive 1.0 resource room teachers. Schools projected to have an enrollment greater than 591 students but fewer than 740 students receive 1.5 resource room teachers. Schools projected to have an enrollment greater than 740 students receive 2.0 resource room teachers.</p>	<p>N/A</p>	

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Resource Services (cont.)			<p><b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p><b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.</p>	N/A
<b>Learning and Academic Disabilities (LAD)</b>	<p>Elementary LAD classes provide services to students with a disability that impacts their academic achievement. Students served by this model receive considerable amounts of special education support in the general education environment, but require additional services to demonstrate progress toward Individualized Education Program (IEP) goals and objectives. Selected elementary schools provide this service.</p> <p>Secondary LAD services, available in all secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.</p>	<p>Elementary— Designated sites</p> <p>Available in all middle and high schools</p>	<p>1 Tchr:TS</p>	0.875
			<p>1 Tchr:TS</p>	0.875

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraeducators</b>
<b>Learning for Independence (LFI)</b>	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
<b>Gifted and Talented/Learning Disabled Services (GT/LD)</b>	Twice exceptional students receiving GT/LD services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary  Regional designated middle and high schools	1 Tchr:TS  1 Tchr:TS	0.875  0.875
<b>Elementary School-based Learning Center (LC)</b>	Elementary school-based LCs provide comprehensive special education and related services for students in Grades kindergarten (K)–5. The program offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student’s IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
<b>Home School Model (HSM)</b>	Elementary HSM supports students in Grades K–5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	Designated elementary schools	Hours-based Staffing	

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<b>Carl Sandburg Learning Center</b>	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, Autism Spectrum Disorders (ASD), language disabilities, emotional, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school collocated with Maryvale Elementary School	1 Tchr:TS	1.750
<b>School Community-based (SCB) Program</b>	SCB program services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. The program emphasizes individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. The program is available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school program. The high school program emphasizes Alternate ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school	1 Tchr:TS	1.000
<b>Stephen Knolls School</b>	Stephen Knolls School provides services for students ages K-21 with severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraeducators</b>
<b>Longview School</b>	Longview School provides services to students ages K–21 who have severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions Program</b>	The Extensions Program serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or Autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire appropriate social and communication skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
<b>Social Emotional Special Education Services (SESES)</b>	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
<b>Bridge Services</b>	Bridge Services serve students who demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic program. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
<p><b>John L. Gildner Regional Institute for Children and Adolescents (RICA)–Rockville</b></p>	<p>RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student’s total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff.</p> <p>RICA offers fully accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade- and age-appropriate social and emotional skills and allows students to be college and career ready.</p>	<p>Separate special education day school</p>	<p>1 Tchr:TS</p>	<p>1.250</p>
<p><b>Services for Students with ASD</b></p>	<p>The Comprehensive Autism Preschool Program provides highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.</p> <p>Autism services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive vocational and community support.</p> <p>Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with ASD who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.</p>	<p>Prekindergarten (pre-K)—designated elementary schools serve pre-K students throughout the county</p> <p>School-aged—designated elementary, middle, and high schools located regionally throughout the county</p> <p>Secondary School Autism Resource Services—three middle and three high schools located regionally</p>	<p>1 Tchr:TS</p> <p>1 Tchr:TS</p> <p>1 Tchr:TS</p>	<p>3.440</p> <p>1.750</p> <p>1.750</p>

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraeducators</b>
<b>Transition Services</b>	<p>Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.</p>	<p>Services available in secondary schools throughout the county</p>	1.0 Tchr	
<b>Services for Deaf/Hard of Hearing (D/HOH)</b>	<p>D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.</p>	<p>Resource services available throughout the county</p> <p>Special classes: one pre-K, three elementary, one middle, and one high school serve students throughout the county</p>	1 Tchr:17	N/A
<b>Physical Disabilities Program</b>	<p>Related services of OT and PT are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.</p>	<p>Resource services available throughout the county</p> <p>Special classes: two elementary schools</p> <p>One pre-K class</p>	36:1  1 Tchr:TS	N/A  1.5
<b>Services for the Visually Impaired</b>	<p>Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment.</p> <p>A pre-K class prepares students who are blind or have low vision for entry into K.</p> <p>Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.</p>	<p>Resource services available throughout the county</p> <p>Special class: one elementary school serves preschoolers throughout the county</p>	<p>Orientation and Mobility 20:1 Resource 20:1</p> <p>1 Tchr:TS</p>	0.875

**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraeducators</b>
<b>Speech and Language Services</b>	Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.	Resource services available throughout the county's preschool school-age private/religious schools  Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	40:1:0 57.6:1:0 57.6:1:0  1 Tchr:TS	N/A N/A N/A  0.875
<b>Augmentative and Alternative Communication (AAC) Classes</b>	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
<b>Interdisciplinary Augmentative Communication and Technology Team (InterACT)</b>	Assistive technology services provide support for students from birth-21 years old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for children birth through 3 years old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP-1/68 Services Tchr-1/135 Services OT-1/338 Services PT-1/680 Services	0.875/472 Services



**FY 2022 MCPS Special Education and Related Services Budget Guidelines**

	<b>Service Description</b>	<b>Services</b>	<b>Instructional Models</b>	
			<b>Professional Staff</b>	<b>Paraeducators</b>
<b>Preschool Education Program (PEP)</b>	PEP provides a continuum of pre-K services and classes for children with disabilities ages three to K. PEP serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community-based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. PEP PILOT provides an early childhood setting for students with mild delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a coteaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special education setting. PEP full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	<p>PEP 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)</p> <p>Intensive Needs Speech/Language OT and PT</p> <p>PEP Itinerant/ Medically Fragile</p> <p>PEP 5-Hour</p> <p>Early Childhood Center</p> <p>Inclusive pre-K sites</p>	<p>1.0 Tchr/TS 0.3 SP</p> <p>1.0 Tchr/TS 0.3SP 0.2 OT</p> <p>8.0Tchr 3.2 SP 2.4 OT 0.8 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3 PT</p> <p>1.0 Tchr 0.2 SP 0.2 OT 0.3PT</p> <p>0.5 Tchr 0.1 SP</p>	<p>0.875/TS</p> <p>0.75/TS</p> <p>0.875/TS</p> <p>0.5625/TS</p>
<b>Montgomery County Infants and Toddlers Program (MCITP)</b>	MCITP provides early intervention services to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child's fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child's strengths and needs.	<p>Home-based for individual students MCITP teacher</p> <p>Speech/Language</p> <p>OT PT</p> <p>Vision D/HOH</p>	<p>1.0 Tchr/68 services</p> <p>1.0 SP/68 services</p> <p>1.0 OT/68 services 1.0 PT/68 services</p> <p>1.0 Tchr/68.0 services 1.0 Tchr/68.0 services</p>	<p>N/A</p>

FISCAL YEAR 2022 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

December 2020

Department of Special Education Services	FY 2021 Budget					FY 2022 Budget				
	Students	Admin	Teachers	Other Prof	Other Support	Students	Admin	Teachers	Other Prof	Other Support
<b>Learning Disabilities:</b>										
Resource Only	1,459		-			2,380		-		
Learning Centers, Elementary	778		84.5	6.5	71,750	789		88.5	6.5	75,250
Learning and Academic Disabilities	2,634		240.9	5.2	136,275	3,138		244.9	5.0	140,700
Hours Based Staffing	3,396		278.0	8.0	189,437	3,434		259.0	8.0	186,812
Home School Model	3,777		395.0		194,250	3,648		389.0		221,000
GT/LD	161		11.8		10,325	158		11.8		9,375
Secondary Intensive Reading										
<b>Intellectual Disabilities (ID):</b>										
School/Community Based Programs	389		67.0		100,500	404		71.0		106,500
Extensions	73	1.0	18.5	5.5	39,375	87	1.0	20.5	7.0	44,625
Learning for Independence	807		84.3		73,500	910		90.5		79,188
LD/ID Program Support		3.0	4.0	5.0			3.0	4.0	5.0	
<b>Social Emotional Support Services:</b>										
Special Classes	640		104.5	37.2	145,250	704		103.7	38.2	145,250
Program Support		1.0	8.0	2.5			1.0	9.0	2.5	
<b>Autism:</b>										
Special Classes	901		136.9		269,090	818		144.7		281,290
Program Support		1.0	3.7	10.7			1.0	2.7	13.7	
<b>Transition Services:</b>										
School-Based Resource Services	6,298		28.0		8,750	6,886		28.0		8,750
Nonschool-Based Programs	52		11.5		7,500	54		11.5		7,500
Program Support			6.0	1.5	2,375			6.0	1.5	2,375
<b>Special Schools:</b>										
Longview	59	1.0	11.9	0.5	16,250	62	1.0	12.5	0.5	19,250
Stephen Knolls	44	1.00	9.80	0.50	14,000	46	1.00	10.80	0.50	14,000
Carl Sandburg	99	1.0	17.2	4.0	24,500	93	1.0	17.2	4.0	24,500
Rock Terrace	92	2.0	18.2	2.4	16,875	92	2.0	19.2	2.4	16,875
RICA	103	2.0	22.1	4.0	17,500	119	2.0	22.3	4.0	17,500
Model Learning Center			1.5					1.5		
<b>Itinerant Paraeducators</b>					200,325					200,325
<b>School-Based Services Administrative Support</b>		1.0	16.6	3.0			1.0	17.0	3.0	
					1,000					1,000

Continued on next page

**FISCAL YEAR 2022 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

December 2020

Continued from previous page

	FY 2021 Budget						FY 2022 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Prekindergarten, Programs and Services</b>												
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	312		13.5	0.2		36,500	275		13.3	-		36,500
Special Classes	159		23.0	7.0	19,425	1,000	139		21.8	7.5	18,375	1,000
Program Support		1.0		4.0				1.0		4.0		
<b>Visual Impairments:</b>												
Resource Program Services	316		12.5	0.2	0.500	2,000	285		13.5	0.2	1,375	2,000
Special Classes	22		3.0	1.0	3,500	1,000	29		3.0	1.0	3,500	1,000
Program Support												
<b>Physical Disabilities:</b>												
Resource Program Services	3,100		5.9	92.2	7,625	2,750	3,100		5.9	92.2	7,625	2,750
Special Classes	36		2.0	2.0			35		2.0	2.0		
Program Support		1.0						1.0				
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,826		193.9	1.7	4,813	2,000	10,300		197.0	1.7	4,813	2,000
Special Classes	102		5.5				123		5.5			
Program Support		1.0	6.0					1.0	15.7			
<b>InterACT:</b>												
InterACT Services (PreK-12)	540		4.0	8.6	0.875	1,000	530		4.0	8.6	0.875	1,000
Augmentative Communication	12		2.0	0.4	3,500		10		2.0	0.4	3,500	
Program Support												
<b>Child Find/DESC:</b>												
Program Support		1.0		13.2		2,000		1.0		13.2		2,000
Administrative Support						2,000						2,000
<b>Preschool Education Programs:</b>												
Special Classes	1,673		149.6	67.95	143,750	1,000	1,736		160.1	73.20	158,375	1,000
Program Support		1.0	3.2	6.00				1.0	3.2	6.00		
Arc of Montgomery County			2.2	0.85	2,250				2.2	0.85	2,250	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	180		3.0				115		3.0			
Physical Therapy	2,450			34.0			2,450			34.0		
Occupational Therapy	1,900			26.4			1,900			26.4		
Special Instruction	5,450		73.6		37,200		5,450		74.8		37,200	
Speech & Language	5,225			72.6			5,225			72.6		
Vision	135		2.5				160		2.5			
Program Support		5.0		3.1		5,000		5.0		3.1		5,000
<b>Preschool/Related Services Administrative Support</b>												
Program Support		1.0	1.0	3.0		2,000		1.0	1.0	3.0		2,000
<b>Special Education Administrative Support</b>												
Administrative Support		7.0		21.5		18,600		6.0		21.5		19,000
<b>Summary:</b>												
Total Special Classroom Services	16,009	8.0	1,704.8	151.9	1,511.2	17.1	16,628	8.0	1,719.1	160.0	1,588.1	16.3
Total Resource Services	22,851	-	251.9	101.0	10.1	38.5	23,756	-	255.8	100.8	11.0	38.5
Total Infants and Toddlers Services	15,340		79.1	133.0	37.2	-	15,300		80.3	133.0	37.2	-
Total Program Support		14.0	32.9	49.0	202.7	22.8		14.0	42.6	52.0	202.7	22.8
Total Administrative Support		10.0	17.6	27.5	-	23.6		9.0	18.0	27.5	-	24.0
<b>Total by Position Type</b>		32.0	2,086.3	462.4	1,761.264	101.975		31.0	2,115.8	473.3	1,838.952	101.500
<b>Grand Total</b>				4,443.94						4,560.50		

Fiscal Year (FY) 2020–2022 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2020 Recommendations for Maintenance *	FY 2021 Recommendations for Maintenance *	FY 2022 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
<p>Continue with social emotional supports and add to current supports. Leverage community partnerships to support students in the Social Emotional Special Education Services with transition activities.</p> <p>Transition the remaining Learning and Academically Disabled and Resource schools to Home School Model.</p>	<p>PLOs to promote collaboration among special education teachers, general education teachers, and paraeducators to support all students with their behavioral and academic achievement.</p> <p>PLOs focused on consistency in writing, comprehending, interpreting, and implementing Individualized Education Programs and behavioral plans.</p>	<p>Continue to provide professional learning for paraeducators to elevate their ability to support all students.</p> <p>Provide professional learning for general education staff and follow up coaching on de-escalation strategies and behavior management strategies to result in opportunities for more students with disabilities to be served in the LRE.</p>
<p>Provide PLOs for all staff members (including front office) helping students with emotional regulation supports, techniques, and de-escalation strategies.</p>	<p>PLOs for all staff members so that they may build skills to assist students with emotional supports, techniques, and de-escalation strategies.</p>	<p>Continue to implement Orton Gillingham intervention in Grades K-2.</p>
		<p>Provide professional learning to build the capacity of schools to increase the access for inclusive opportunities for students being served in discrete programs.</p>

\* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.

<b>FISCAL YEAR (FY) 2022 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
Associate Superintendent for Special Education Requests Public Participation on FY 2022 Special Education Staffing Plan Committee	June 1, 2020
FY 2022 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	August 13, 2020
FY 2022 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2022 Operating Budget	Fall 2020
Superintendent's FY 2022 Recommended Budget Presentation	December 15, 2020
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 2020 through January 2021
Board Operating Budget Hearings	January 11, and January 19, 2021
Board Operating Budget Work Sessions	January 14, 21, and 25, 2021
Tentative Adoption of the FY 2022 Operating Budget	February 9, 2021
Board Budget Transmittal to County Executive and County Council	February 26, 2021
County Executive Releases the FY 2022 Operating Budget	March 15, 2021
County Council Budget Public Hearings	April 2021
County Council Work Sessions	April–May, 2021
County Council Budget Action	May 27, 2021
Final Adoption of the FY 2022 Operating Budget	June 10, 2021

### Fiscal Year 2022 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Supervisor, Budget Unit
Blaeuer, Maria	Chair, MCCPTA Special Education Committee
Breen, Ali	Board President, GTLD Network
Brown, Jamie	President, The Learning Disabilities Association of Maryland
Brown, Kalani	Education Co-Chair, Down Syndrome Network of Montgomery County
Byrd, Robbie M.	Fiscal Specialist, Office of Teaching, Learning and Schools—Special Education (OTLS—SE)
Catena, Mary Rose	Instructional Specialist, Division of Prekindergarten, Special Programs, and Related Services (DPSPRS)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, DPSPRS
Dawedeit, Mary Ann	President, Down Syndrome Network of Montgomery County
DeFosse, Pamela A.	Supervisor, Speech and Language Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Goshen Elementary School
Dorner, Martha F.	Management/Budget Specialist, Budget Unit
Forbes, Elka	Director, The Arc of Montgomery County
Frumkin, Stephanie	Vice Chair, MCCPTA Special Education Committee
Geness, Simone A.	Supervisor, Transition Services Unit (TSU)
Hall, Julie S.	Director, DBFIS
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heck, Lisa M.	Instructional Specialist, DBFIS
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Kannan, Amuthan	Parent, Wootton High School
Keisler, Susan	Executive Director, Partnership for Extraordinary Minds
LaBatt, Arronza M.	Executive Director, OTLS
Leety-Weinstein, Jessica K.	Teacher, Special Education Program Specialist, Little Bennett Elementary School
Lertora, Katherine W.	Assistant Principal, Roberto W. Clemente Middle School
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
Levy, Janet E.	Teacher Special Education, Brooke Grove Elementary School
Lowndes, Kevin E.	Associate Superintendent, OTLS-SE
Lynch, Philip A.	Director, Department of Special Education Services (DSES)
Marella, Daniel K.	Associate Superintendent, Finance
Munsey, Joshua H.	Principal, RICA—John L. Gildner Regional Institute for Children and Adolescents
Murek, Sally R.	Coordinator, Paraeducator Program, OTLS-SE
Nardi, Christopher B.	Principal, Thomas W. Pyle Middle School
Parrott, Margaret A.	Instructional Specialist, TSU
Redgrave, Kim M.	Principal, Stephen Knolls School
Smith, Claudette R.	Supervisor, DSES
Staton, Craig W.	Principal, Julius West Middle School
Strouble, Jennifer R.	Instructional Specialist, DSES
Swann, Carrie	Education Co-Chair, Down Syndrome Network of Montgomery County
Tanzi, Kelly	President, The Learning Disabilities Association of Montgomery County
Taylor, Jeanne M.	Special Education Paraeducator, Farquhar Middle School
Thomas, Beth F.	Assistant Principal, Hallie Wells Middle School
Wantanabe-Tate, Rachel	Chair, MCCPTA, Special Education Committee
Whitfield, Donald	Parent, John T. Baker Middle School

Committee Support: Ruth M. Campbell, administrative secretary, DBFIS, 240-740-3850; [Ruth\\_M\\_Campbell@mcpsmd.org](mailto:Ruth_M_Campbell@mcpsmd.org)

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2022**

**Teacher Sessions**

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>Systems 44</i>
Academic Interventions: REWARDS
Academic Interventions: Read Naturally Live
Academic Interventions: <i>iReady Math</i>
Academic Interventions: <i>iReady Reading</i>
Augmentative and Alternative Communication: Functional Communication: Using Picture Exchange Strategies
Augmentative and Alternative Communication: Strategies and Operation of Specific AAC Devices
Augmentative Communication and Assistive Technology: Strategies to Support Language Development using your AAC Toolkit
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio-Basics</i>
Autism: Supporting the Development of Social Skills in Students Attending Autism Services Diploma Programs
Autism: Supporting Positive Behaviors and Social Skills in Students Attending Autism Services Diploma Programs
Autism: Best Practices for Teaching Elementary Students Who are Served in the Classic Autism Program
Autism: Best Practices for Teaching Secondary Students Who are Served in the Classic Autism Program
Deaf and Hard of Hearing (D/HOH): Addressing the needs of D/HOH students with behavioral or mental health concerns ( <i>Be Well 365</i> )
D/HOH: Math Talk: Using Classroom Discussions in Teaching Math with D/HOH Students
Alternate Learning Curriculum Resource—Unique Learning Systems
Alternate Learning Curriculum Resources: Attainment Company and First Author Writing Program
Crisis Prevention Institute Nonviolent Crisis Intervention Training—without physical interventions
Evidence-based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
Attainment Company and First Author Writing Program and alignment to MCPS Curriculum
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Lead Elementary Special Education Teachers—Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Accessible Reading Tools
HIAT: Accessible Writing Tools
HIAT: Accessibility 101
HIAT: Using EquatIO to Make Math Accessible—Elementary
HIAT: Using EquatIO to Make Math Accessible—Secondary

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2022**

**Teacher Sessions**

HIAT: Introduction to <i>Read &amp; Write</i> for Google
HIAT: Leveling the Playing Field—Accessible Curriculum Materials and Tools
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: MCPS AT Guide Four Part Series
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Technology—Supporting Writers with Clicker Software
HIAT: Accessible Design Series for Alternate Learning Outcomes (ALO) Teachers
HIAT: Accessible Design in Canvas
HIAT: Executive Functioning Series: Planners, Materials Management, and Notetaking
HIAT: Grammarly: Teaching Editing One Piece at a Time
HIAT: Ways to Write: Developing a Method to Support Struggling Writers - three parts
Physical Disabilities: Occupational Therapists (OT)/Physical Therapists (PT) Professional Learning Community Sessions
Physical Disabilities: Perspectives on Practice for OTs and PTs
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for OTs and PTs
Physical Disabilities: Handwriting: The Role of the OT
Physical Disabilities: Use of PT Equipment: Bootcamp and Refresher for School-age PTs
Physical Disabilities: Professional Learning Day: Evidence Based Practices in School-based Therapy
Home School Model: Behavior Management Strategies
Hours-based Staffing
Medical Assistance: Certification Training
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention: Initial and Refresher Courses
Orton-Gillingham Methodologies
Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Programs
Prekindergarten (pre-K): Maryland's Child Outcomes Summary Process
Pre-K: Maryland's Early Learning Assessment
Pre-K: Maryland Social Emotional Foundations for Early Learning Pyramid Model
Pre-K: Developing Standards-based, High-quality IEPs and Progress Monitoring
Pre-K: Performance Matters/Data Collection in the Pre-K Classroom
Pre-K: Coteaching Practices for Pre-K Inclusive Settings
Pre-K: Benchmark Curriculum Training
Resource Teacher in Special Education secondary meetings
Section 504 Basics: Determination of Eligibility and Development of Appropriate Accommodations



**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2022**

**Teacher Sessions**

Speech and Language Services: Effective Strategies to Address Communication Skills in Students with Autism
Speech and Language Services: Best Practices in Working with Students with Speech-Language Disorders from Diverse Communities
Speech and Language Services: The Use of Multi-Faceted Assessment Measures with Culturally and Linguistically Diverse Students
Social Emotional Special Education: Secondary programwide training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Transition Services Updates for Nonpublic Schools (September 2020, January 2021, and April 2021)
Transition Services: Transition Services Awareness for Middle and High School (Online Module)
Transition Services: Transition Support Teachers Summit and Professional Learning Communities (August 2020–May 2021)
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Teaching Strategies and Resources for Sensorimotor Stage Learners (as part of the ongoing Cortical Visual Impairments (CVI) training)
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Technology for Accessing Curriculum Materials
Vision Services: Strategies for Phase III CVI Learners <i>What's the Complexity? Weighing the Task vs. the Environment</i>
Eureka Math training for elementary teachers
Benchmark training for elementary teachers
StudySync training for secondary teachers
Illustrative Mathematics training for secondary teachers
Utilizing Specially Designed Instruction in Mathematics
Curriculum training for Learning Center teachers
Curriculum training for teachers of students on the Alternate Learning Outcomes
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-Based Data Collection Methodologies for LFI and SCB

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2022**

**Paraeducator Sessions**

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Teaching Elementary Students with Autism
Autism: Best Practices for Teaching Secondary Students with Autism
Autism: Best Practices for teaching students in-Autism Services' diploma programs
Augmentative Communication and Assistive Technology: <i>Boardmaker Studio-Basics</i>
Augmentative Communication and Assistive Technology: Strategies to Support Language Development using your AAC Toolkit
Collaboration with Clinicians for Paraeducators at the Regional Institute for Children and Adolescents
Collaboration with teachers
Data Collection and Analysis
Resources and Materials to Support the Instruction of Elementary Non-diploma-bound Students
Resources and Materials to Support the Instruction of Secondary Non-diploma-bound Students
Accommodations and Modification: Hands-on Applications: Elementary Paraeducators
Accommodations and Modification: Hands-on Applications: Secondary Paraeducators
Reading and Writing Technology Tools to Support Struggling Students
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH): Basic Sign Language for Paraeducators
D/HOH: Intermediate Sign Language for Paraeducators
D/HOH: Math Talk: Using Classroom Discussions in Teaching Math with D/HOH Students
D/HOH/Vision: Supporting the Special Educator in the Maryland Online Individualized Education Program Process
Vision: Strategies and Materials for Phase III Cortical Visual Impairments Learners.
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Language Development Strategies
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model
Pre-K: Data Collection in Pre-K Classrooms
Pre-K: Benchmark Curriculum Training
<i>Really Great Reading</i>
<i>iReady Math</i>
<i>iReady Reading</i>
Secondary Research Tools
Rational Detachment Training

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2022**

**Paraeducator Sessions**

Developing Positive Behavioral Interventions for Students with Intellectual Disabilities
Social Emotional Special Education Services (SESES): Elementary Programwide Training
SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education (RTSEs)
SESES and Bridge: PEERS Training (ages 11–18) for special educators, RTSEs, social workers, and psychologists in middle and high school programs
SESES elementary and middle: Ongoing Zones training for new and existing staff as needed
Transition Services: Transition Services in a Virtual Platform (Paraeducator Professional Day)
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete Alternate Learning Outcomes programs)
Twice Exceptional Students: Support in the General Education Classroom
<i>Zones of Regulation</i>
Eureka training for elementary paraeducators
Benchmark training for elementary paraeducators
Extensions: Introduction to Evidence-based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-based Data Collection Methodologies for Learning for Independence and School Community-based for Paraeducators
Accessible Technology Tools to Support Students with Reading and Writing

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2020 Actual	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
	<b>Office of Finance:</b>					
Trust Funds	<b>Department of Employee and Retiree Services</b>					
	Director of Employee and Retiree Services (Q)	0.3	0.3	0.3	0.3	
	Director, Benefits Strategy/Vendor Rel.(P)	1.0	1.0	1.0	1.0	
	Senior Specialist, Position and Salary Admin (K)				0.3	0.3
	Senior Specialist, Insurance and Retirement (J)	1.0	1.0	1.0	1.0	
	Supervisor (H)	0.3	0.3	0.3	0.3	
	Wellness Coordinator (26)	1.0	1.0	1.0	1.0	
	Risk Management Specialist (24)	1.0	1.0	1.0	1.0	
	Data Integration Specialist (23)	1.0	1.0	1.0	1.0	
	Data Support Specialist (21)		1.0	1.0		(1.0)
	Communications Specialist (21)	0.8	0.8	0.8	0.8	
	Specialist, Leave Admin/Wkrs Comp (19)	2.0	2.0	2.0	2.0	
	Specialist, Insurance and Retirement (19)	2.0	2.0	2.0	2.0	
	Administrative Secretary III (16)	0.3	0.3	0.3	0.3	
	Administrative Secretary II (15)	1.0				
	Transactions Assistant I (15)	5.0	5.0	5.0	5.0	
	<b>Total</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>	<b>15.8</b>	<b>(0.8)</b>
Pension Fund	<b>Division of Investments</b>					
	Chief Investment Officer (P)	1.0	1.0	1.0	1.0	
	Senior Investment Officer (M)	0.8	2.0	2.0	2.0	
	Investment Analyst (26)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)		1.0	1.0	1.0	
	Data Support Specialist (21)				1.0	1.0
	Administrative Secretary II (15)	1.0	1.0	1.0	1.0	
	<b>Subtotal</b>	<b>3.8</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
Trust Funds	Specialist, Insurance and Retirement (19)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>4.8</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>1.0</b>
Trust Funds	<b>Division of Financial Services</b>					
	Staff Accountant (22)	1.0	1.0	1.0	1.0	
	Benefits Collection Specialist (15)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Capital Budget	<b>Office of Operations:</b>					
	<b>Division of Design &amp; Construction</b>					
	Team Leader (M)	2.0	2.0	2.0	2.0	
	Special Projects Facilities Manager (K)	3.0	3.0	3.0	3.0	
	LEED Program Manager (26)	1.0	1.0	1.0	1.0	
	Project Manager (25)	9.0	9.0	9.0	9.0	
	Construction Services Specialist (24)	1.0	1.0	1.0	1.0	
	Construction Supervisor (23)	2.0	2.0	2.0	2.0	
	Assistant Project Manager (23)	3.0	3.0	3.0	3.0	
	PLAR Contracting Asst Supervisor (23)					1.0
	Site Development Coordinator (23)	1.0	1.0	1.0	1.0	
	Fiscal Assistant V (22)	2.0	2.0	2.0	2.0	
	Project Engineer II (22)	4.0	4.0	4.0	4.0	
	Project Engineer (21)	7.0	7.0	7.0	7.0	
	Project Designer (20)	2.0	2.0	2.0	2.0	
	Capital Improvements Project Coordinator (20)				3.0	3.0
	Fiscal Assistant IV (18)	1.0	1.0	1.0	1.0	
	Administrative Secretary III (16)		1.0	1.0	1.0	
	Administrative Secretary II (15)	1.0				
	Fiscal Assistant II (15)				1.0	1.0
	Fiscal Assistant I (13)	1.0	1.0	1.0	1.0	
	Secretary (12)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	1.0	1.0	1.0	1.0	
	<b>Total</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>47.0</b>	<b>5.0</b>

## NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES	FY 2020 Actual	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
Capital Budget	<b>Division of Sustainability and Compliance</b>					
	Environmental Safety Specialist (23)				3.0	3.0
	Environmental Health Specialist (23)				1.0	1.0
	Environmental Design Assistant (20)				1.0	1.0
	Capital Improvements Project Coordinator (20)				1.0	1.0
	Environmental Abatement Supervisor (19)				1.0	1.0
	Environmental Abatement Technician (16)				5.0	5.0
	Data Systems Operator (13)				1.0	1.0
	Fiscal Assistant II (15)				1.0	1.0
	Total				14.0	14.0
Capital Budget	<b>Division of Capital Planning &amp; Real Estate</b>					
	Real Estate Management Specialist (25)	1.0	1.0	1.0	1.0	
	Planner II (24)	2.0	2.0	2.0	2.0	
	Planner I (21)	1.0	1.0	1.0	1.0	
	Total	4.0	4.0	4.0	4.0	
Capital Budget	<b>Division of Maintenance &amp; Operations</b>					
	Environmental Safety Specialist (23)	3.0	3.0	3.0		(3.0)
	Environmental Health Specialist (23)	1.0	1.0	1.0		(1.0)
	PLAR Contracting Asst Supervisor (22)	1.0	1.0	1.0		(1.0)
	Building Automation Systems Specialist (20)	1.5	1.5	1.5	1.5	
	Environmental Design Assistant (20)	1.0	1.0	1.0		(1.0)
	Capital Improvements Project Coordinator (20)	4.0	4.0	4.0		(4.0)
	Environmental Abatement Supervisor (19)	1.0	1.0	1.0		(1.0)
	Environmental Abatement Technician (16)	5.0	5.0	5.0		(5.0)
	Fiscal Assistant II (15)	2.0	2.0	2.0		(2.0)
	Facility Asset Technician (16)	1.0	1.0	1.0	1.0	
	Data Systems Operator (13)	1.0	1.0	1.0		(1.0)
	Subtotal	21.5	21.5	21.5	2.5	(19.0)
ICB	Resource Conservation Assistant (22)					
	Building Service Area Supervisor (G)	2.0	2.0	2.0	2.0	
	Building Automation Systems Assistant (19)	1.0	1.0	1.0	1.0	
	Customer Services Specialist (16)	1.0	1.0			(1.0)
	Admin Operations Secretary (14)			1.0	1.0	1.0
	Building Service Worker (6)	18.0	18.0	18.0	18.0	
	Subtotal	22.0	22.0	22.0	22.0	
	<b>Department of Communications:</b>					
Capital Budget	<b>Department of Public Information and Web Services</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	<b>Office of Technology and Innovations:</b>					
Capital Budget	<b>Department of Technology Integration and Support</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	9.0	9.0	9.0	9.0	
	Technology Implementation Specialist (23)	1.0	1.0	1.0	1.0	
	Office Assistant III (10)	0.5	0.5	0.5	0.5	
	Total	11.5	11.5	11.5	11.5	
Capital Budget	<b>Department of Infrastructure and Operations</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	4.0	4.0	4.0	4.0	
	Total	5.0	5.0	5.0	5.0	
Trust Funds	<b>Department of Business Information Services</b>					
	Application Developer III (27)	0.5	0.5	0.5	0.5	
Capital Budget	<b>Department of Information and Application Services</b>					
	IT Systems Engineer (27)	1.0	1.0	1.0	1.0	
	IT Systems Specialist (18-25)	1.0	1.0	1.0	1.0	
	Total	2.0	2.0	2.0	2.0	
	<b>GRAND TOTAL</b>	133.8	136.0	136.0	136.3	0.3

Note: The positions funded by the Capital Budget or from Trust Funds appear on the organization charts for the units as information only but are not shown on the resource or personnel complement pages in the budget chapters.

**RECONCILIATION AND EXPLANATION OF THE FY 2020 ACTUAL EXPENSES  
BETWEEN THE CAFR AND THE FY 2022 OPERATING BUDGET**

Financial Report Categories	(1). FY 2020 CAFR for Local and Grant Supported Funds by State Category	(2). Less Encumbrances Carried Forward	(3). Total FY 2020 Enterprise Fund Expenses	(4). Total FY 2020 Expenses	(5). Budgetary Adjustments	(6). Operating Budget Category Conversions	(7). Total FY 2020 Expenses by Operating Budget Categories
1. Administration	\$61,411,877	(\$6,117,616)	\$1,146	\$55,295,407	\$708,194	(1,146)	\$56,002,455
2. Mid-Level Administration	155,105,080	(924,675)	0	154,180,405	5,896		\$154,186,301
3. Instructional Salaries and Wages	1,036,247,907		746,721	1,036,994,628		(746,721)	\$1,036,247,907
4. Instructional Textbooks and Supplies	46,714,541	(14,396,088)	3,880	32,322,333	(726,977)	(3,880)	\$31,591,476
5. Other Instructional Supplies	20,074,736	(244,650)	31,481	19,861,567	999,329	(31,481)	\$20,629,415
6. Special Education	364,561,700	(4,092,540)	170	360,469,330	1,195	(170)	\$360,470,355
7. Student Personnel Services	12,274,565	(3,658)	0	12,270,907			\$12,270,907
8. Health Services	722		0	722	(98)		\$624
9. Student Transportation	109,030,833	(232,058)	7,209,238	116,008,013	98	(7,209,238)	\$108,798,873
10. Operation of Plant	143,872,898	(2,629,173)	4,672,041	145,915,766	(1,001,017)	(4,672,041)	\$140,242,708
11. Maintenance of Plant	42,851,980	(2,757,059)	0	40,094,921		-	\$40,094,921
12. Fixed Charges	609,884,029		12,877,403	622,761,432	13,350	(12,877,403)	\$609,897,379
13. Food Services	0		52,729,826	52,729,826	(5,229,052)	(47,500,774)	\$0
14. Community Services	827,633	(3,049)	1,341,096	2,165,680		(1,341,096)	\$824,584
37. Instructional TV						1,725,802	\$1,725,802
51. Real Estate Management						3,674,332	\$3,674,332
61. Food Services						59,351,635	\$59,351,635
71. Field Trip Services						1,527,869	\$1,527,869
81. Entrepreneurial Funds					(31,168)	8,104,312	\$8,073,144
<b>Totals</b>	<b>\$2,602,858,501</b>	<b>(\$31,400,566)</b>	<b>\$79,613,002</b>	<b>\$2,651,070,937</b>	<b>(\$5,260,250)</b>	<b>\$0</b>	<b>\$2,645,810,687</b>

(1). Data as reported in the FY 2020 Comprehensive Annual Financial Report (CAFR).

(2). In order to compare actual expenditures in the CAFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budgeted amounts.

(3). Total amount of Enterprise Funds for inclusion in the FY 2020 expenses in the operating budget document.

(4). Grand total of expenses to be included in the operating budget statements before adjustments.

(5). Expenses are reduced for items not budgeted for in the operating budget such as depreciation, loss on disposal on fixed assets, escrow purchases, inventory adjustments, and compensated absences. This column also adjusts for rounding expenditures to the nearest dollar.

(6). This column represents the mapping of the fund and category numbers used in the financial control system to the categories used by the operating budget system.

Unlike the financial control system that uses fund number to capture enterprise expenditure data, the operating budget utilizes unique category numbers to budget and capture financial data for the five enterprise funds.

(7). FY 2020 operating expenses by budget category as appears in the Superintendent's Recommended FY 2022 Operating Budget



# GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Bridge to Excellence Act (BTE)**—Law requiring Maryland school districts to develop comprehensive five-year master plans that describe their plans for improving the achievement of all students. The BTE law is also known as the Thornton Act.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

**Category**—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since FY 1998.

**Code of Maryland Regulations (COMAR)**—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

**Community Schools**—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

**Consumer Price Index**—Urban (CPI-U)—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.



## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

**Expenditure**—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Expenditure Restrictions**—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

**Financial Management System (FMS)**—An integrated web-enabled solution for tracking and managing MCPS financial business functions within one centralized system. FMS automates many previously paper-based processes and supports efficient operation of schools and offices through improved access to information consistent with the MCPS strategic plan.

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2019 begins on July 1, 2018 and ends on June 30, 2019.

**Fixed Charges**—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family's income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

**Grade**—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**High School Assessments (HSA)**—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

**Individuals with Disabilities Education Act (IDEA)**—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student's needs.

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

**Maximum Class Size Guidelines**—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

**MCAAP**—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

**MCBOA**—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

**Mission**—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

**Non-Recommended Reductions**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

**Operating Budget Guide**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

**Operating Budget Orientation**—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Partnership for Assessment of Readiness for College and Careers (PARCC)**—A consortium of 24 states, including Maryland, that developed a common set of K–12 assessments in English and mathematics, as well as literacy in other content areas, that will determine whether a student is college- and career-ready. Full implementation of the PARCC assessments began in FY 2015.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**Personnel Complement**—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

**Personnel Costs**—Expenditures for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

**Ratio Positions**—Positions established by applying each school's student enrollment to Board-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Reorganization**—A change in the organizational structure within or between MCPS units.

**Resource Page**—Charts published in the operating budget document that display the budget for a unit or group of units.

**Restorative Justice**—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**State Categories**—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system's and unit's mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

**Supplemental Appropriation**—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

**Tax Supported**—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

**The Blueprint for Maryland's Future (Kirwan Commission)**—The Blueprint for Maryland's Future is Maryland State Legislation that provides funding to LEAs to transform Maryland's early childhood, primary, and secondary education system to the levels of the highest-performing systems. The additional State funding supports the following program areas: Concentration of Poverty, Supplemental Prekindergarten, Teacher Salary Incentive, Students with Disabilities, Transitional Supplemental Instruction, and Mental Health Coordinator.

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.