



# FY 2023 Operating Budget

Montgomery County Public Schools, Rockville, Maryland

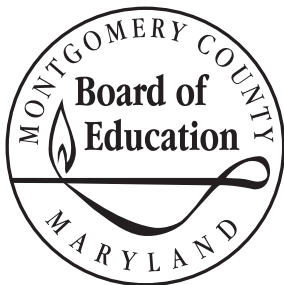
**Appropriated by the County Council  
May 2022**

**Adopted by the Board of Education  
June 2022**

**Fiscal and School Year Ending June 30, 2023**

**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*

## **Board of Education**

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*Chief of Human Resources and Development*

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*Chief of Strategic Initiatives*

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## **PREFACE**

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This condensed edition of the FY 2023 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 26, 2022, and as approved by the Board of Education on June 7, 2022. The figures in this edition form the basis for accounting of FY 2023 expenditures.

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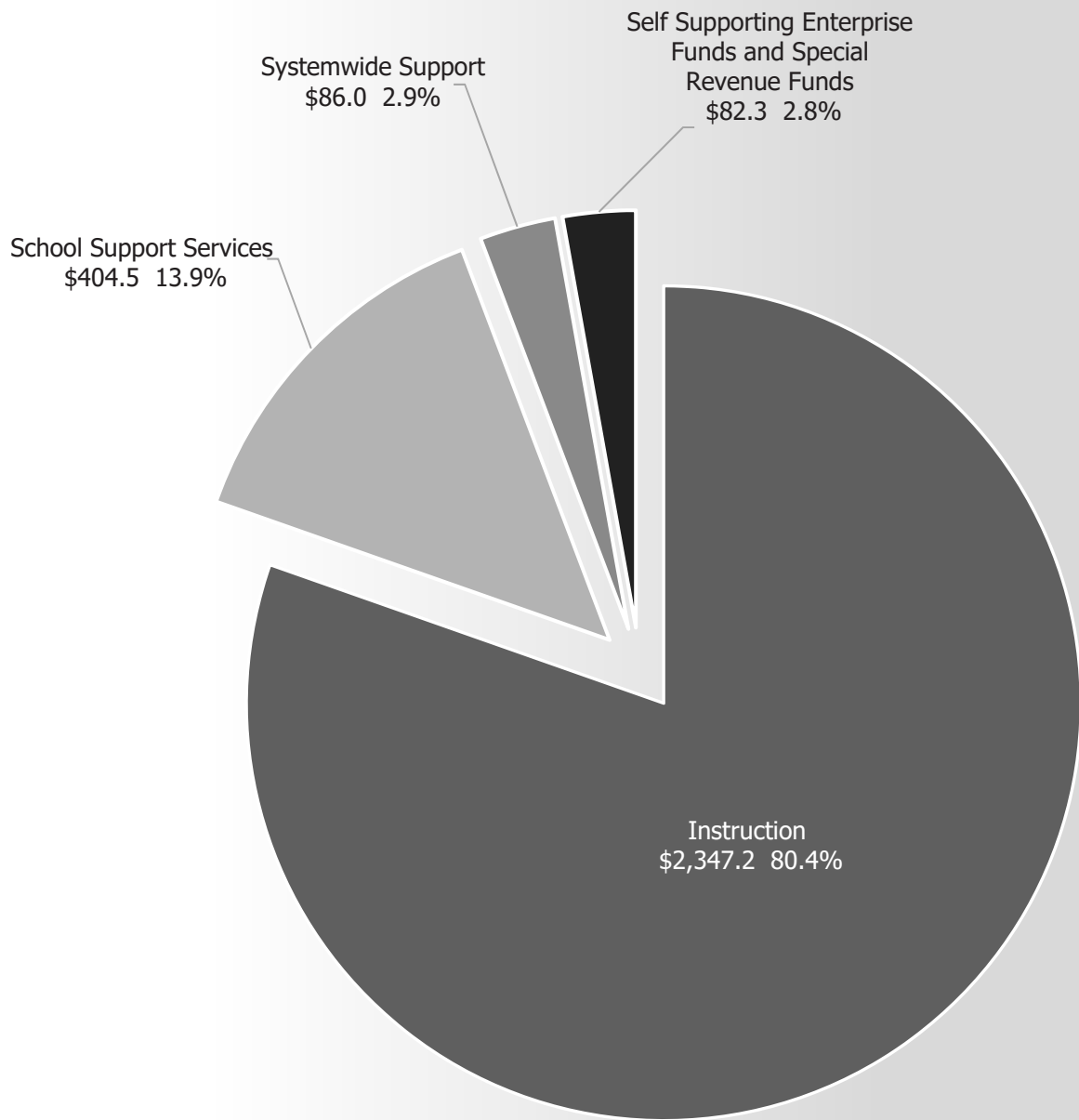
**TABLE 1  
SUMMARY OF RESOURCES  
BY OBJECT OF EXPENDITURE**

| OBJECT OF EXPENDITURE                  | FY 2021                | FY 2022                | FY 2022                | FY 2023                | FY 2023              |
|--|------------------------|------------------------|------------------------|------------------------|----------------------|
|  | ACTUAL                 | BUDGET                 | CURRENT                | BUDGET                 | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                        |                        |                        |                        |                      |
| Administrative                         | 758.5500               | 777.0500               | 779.0500               | 805.2500               | 26.2000              |
| Business / Operations Admin            | 96.7500                | 97.5000                | 98.5000                | 99.2500                | 0.7500               |
| Professional                           | 13,763.5860            | 13,977.5980            | 13,986.6980            | 13,992.7480            | 6.0500               |
| Supporting Services                    | 8,777.6040             | 8,953.3830             | 8,981.5080             | 9,092.3705             | 110.8625             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>23,396.4900</b>     | <b>23,805.5310</b>     | <b>23,845.7560</b>     | <b>23,989.6185</b>     | <b>143.8625</b>      |
| <b>POSITIONS DOLLARS</b>               |                        |                        |                        |                        |                      |
| Administrative                         | 107,182,687            | 110,758,928            | 110,965,293            | 118,695,039            | 7,729,746            |
| Business / Operations Admin            | 10,198,213             | 10,141,270             | 10,220,971             | 10,814,363             | 593,392              |
| Professional                           | 1,189,603,002          | 1,210,692,598          | 1,209,500,817          | 1,280,546,233          | 71,045,416           |
| Supporting Services                    | 407,412,265            | 416,524,424            | 418,439,600            | 445,772,959            | 27,333,359           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,714,396,167</b> | <b>\$1,748,117,220</b> | <b>\$1,749,126,681</b> | <b>\$1,855,828,594</b> | <b>\$106,701,913</b> |
| <b>OTHER SALARIES</b>                  |                        |                        |                        |                        |                      |
| Extracurricular Salary                 | 8,750,875              | 8,987,950              | 8,987,950              | 9,339,619              | 351,669              |
| Other Non Position Salaries            | 20,784,349             | 21,435,808             | 21,435,808             | 21,907,051             | 471,243              |
| Professional Part time                 | 62,819,187             | 13,452,169             | 13,645,044             | 9,293,052              | (4,351,992)          |
| Supporting Services Part-time          | 23,906,105             | 23,415,823             | 23,250,281             | 22,022,252             | (1,228,029)          |
| Stipends                               | 6,760,359              | 10,761,488             | 10,993,722             | 9,758,247              | (1,235,475)          |
| Substitutes                            | 23,016,681             | 24,472,381             | 24,472,381             | 24,281,609             | (190,772)            |
| Summer Employment                      | 8,402,816              | 8,622,265              | 8,622,265              | 9,120,055              | 497,790              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$154,440,372</b>   | <b>\$111,147,884</b>   | <b>\$111,407,451</b>   | <b>\$105,721,885</b>   | <b>(\$5,685,566)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,868,836,539</b> | <b>\$1,859,265,104</b> | <b>\$1,860,534,132</b> | <b>\$1,961,550,479</b> | <b>\$101,016,347</b> |
| <b>CONTRACTUAL SERVICES</b>            |                        |                        |                        |                        |                      |
| Consultants                            | 1,352,142              | 1,380,134              | 1,380,134              | 1,429,319              | 49,185               |
| Other Contractual                      | 58,975,647             | 64,839,883             | 64,796,533             | 69,004,275             | 4,207,742            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$60,327,789</b>    | <b>\$66,220,017</b>    | <b>\$66,176,667</b>    | <b>\$70,433,594</b>    | <b>\$4,256,927</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                        |                        |                        |                        |                      |
| Instructional Materials                | 21,145,215             | 23,047,873             | 23,047,873             | 21,740,113             | (1,307,760)          |
| Media                                  | 2,749,574              | 2,301,604              | 2,301,604              | 3,069,707              | 768,103              |
| Other Supplies and Materials           | 45,669,303             | 51,272,951             | 51,272,951             | 60,774,526             | 9,501,575            |
| Textbooks                              | 5,879,268              | 5,482,563              | 5,482,563              | 5,176,696              | (305,867)            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$75,443,360</b>    | <b>\$82,104,991</b>    | <b>\$82,104,991</b>    | <b>\$90,761,042</b>    | <b>\$8,656,051</b>   |
| <b>OTHER COSTS</b>                     |                        |                        |                        |                        |                      |
| Insurance and Employee Benefits        | 607,718,784            | 626,048,931            | 626,408,886            | 646,395,971            | 19,987,085           |
| Extracurricular Purchases              | 3,185,919              | 3,185,919              | 3,185,919              | 3,624,619              | 438,700              |
| Other Systemwide Activity              | 72,876,336             | 75,849,474             | 75,849,474             | 77,031,596             | 1,182,122            |
| Travel                                 | 1,744,481              | 1,655,619              | 1,655,619              | 1,720,937              | 65,318               |
| Utilities                              | 43,065,463             | 42,890,810             | 42,890,810             | 43,459,635             | 568,825              |
| <b>TOTAL OTHER COSTS</b>               | <b>\$728,590,983</b>   | <b>\$749,630,753</b>   | <b>\$749,990,708</b>   | <b>\$772,232,758</b>   | <b>\$22,242,050</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                        |                        |                        |                        |                      |
| Equipment                              | 3,497,157              | 3,244,421              | 3,244,421              | 6,941,307              | 3,696,886            |
| Leased Equipment                       | 18,811,231             | 20,046,904             | 20,046,904             | 18,108,447             | (1,938,457)          |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$22,308,388</b>    | <b>\$23,291,325</b>    | <b>\$23,291,325</b>    | <b>\$25,049,754</b>    | <b>\$1,758,429</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,755,507,059</b> | <b>\$2,780,512,190</b> | <b>\$2,782,097,823</b> | <b>\$2,920,027,627</b> | <b>\$137,929,804</b> |

# WHERE THE MONEY GOES

**Total Expenditures = \$2,920,027,627**

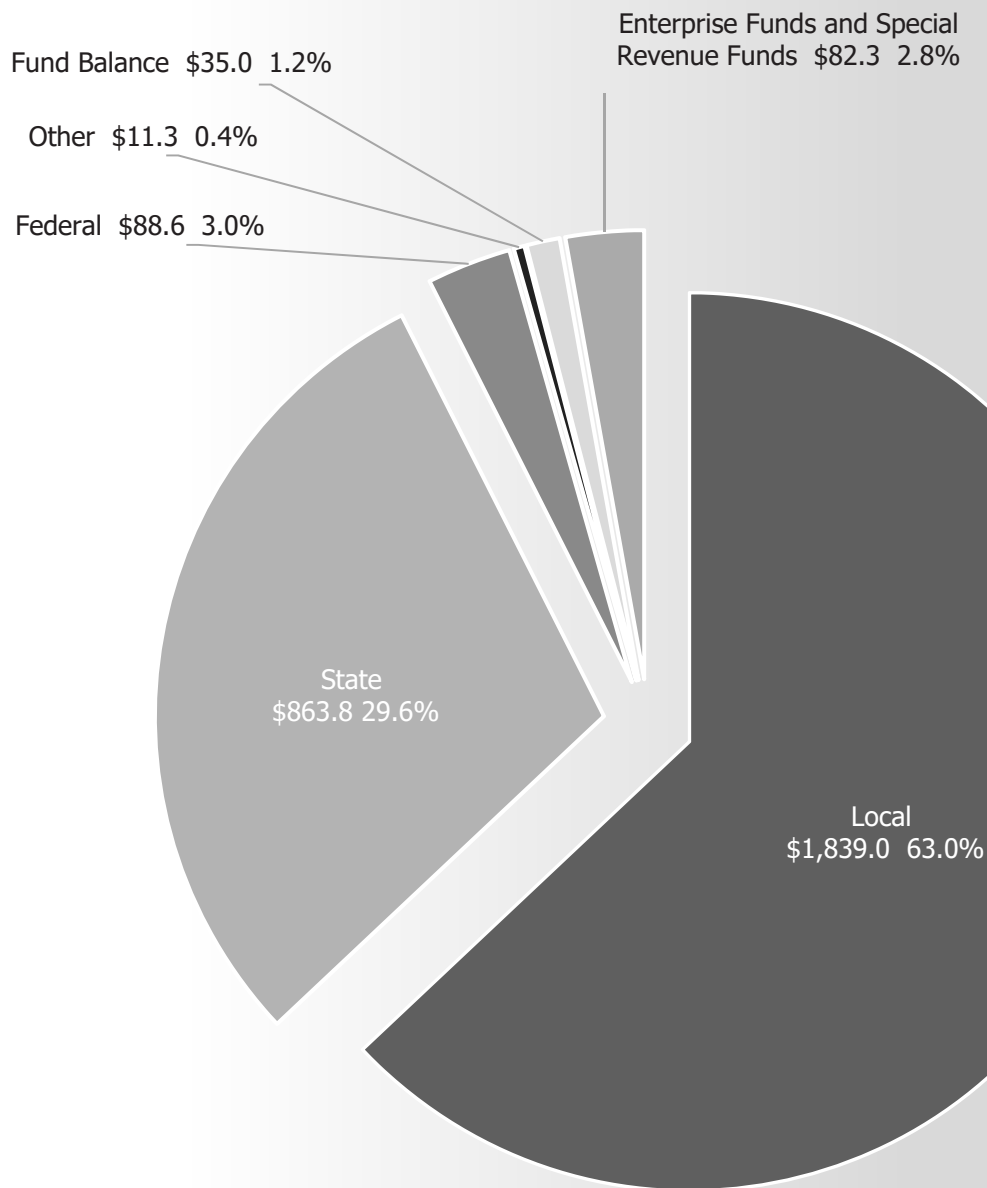
(Dollars in Millions on Chart)



## WHERE THE MONEY COMES FROM

**Total Revenue = \$2,920,027,627**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE BY SOURCE**

| <b>SOURCE</b>  | <b>FY 2021<br/>BUDGET</b> | <b>FY 2022<br/>BUDGET</b> | <b>FY 2022<br/>CURRENT*</b> | <b>FY 2023<br/>ESTIMATED</b> |
|--|---------------------------|---------------------------|-----------------------------|------------------------------|
| <b>CURRENT FUND</b>  |                           |                           |                             |                              |
| <b>From the County:</b>  | 1,752,612,120             | 1,752,662,235             | 1,754,247,868               | 1,839,071,460                |
| Programs financed through local Grants                         |                           |                           |                             |                              |
| Total from the County  | <b>1,752,612,120</b>      | <b>1,752,662,235</b>      | <b>1,754,247,868</b>        | <b>1,839,071,460</b>         |
| <b>From the State:</b>   |                           |                           |                             |                              |
| Bridge to Excellence   |                           |                           |                             |                              |
| Foundation Grant   | 388,035,631               | 384,201,699               | 384,201,699                 | 424,688,660                  |
| Geographic Cost of Education Index                             | 39,976,914                | 39,382,053                | 39,382,053                  | 42,290,391                   |
| Limited English Proficient                                     | 81,960,239                | 77,169,168                | 77,169,168                  | 94,674,168                   |
| Compensatory Education   | 148,569,680               | 133,783,552               | 133,783,552                 | 133,783,552                  |
| Students with Disabilities - Formula                           | 44,502,835                | 44,369,539                | 45,047,571                  | 58,396,708                   |
| Students with Disabilities - Reimbursement                     | 19,202,127                | 19,050,700                | 19,050,700                  | 19,050,700                   |
| Transportation   | 47,626,347                | 42,164,380                | 42,164,380                  | 50,978,010                   |
| Miscellaneous  | 180,000                   | 180,000                   | 180,000                     | 180,000                      |
| Blueprint for Maryland's Future - State Aid                    | 11,472,106                | 14,622,086                | 23,754,954                  | 38,843,931                   |
| Blueprint for Maryland's Future Grants                         | 15,932,890                | 16,679,389                | 7,546,521                   |                              |
| Supplemental Funding   |                           | 20,070,818                | 20,070,818                  |                              |
| Hold-harmless Grants   |                           | 29,701,255                | 29,023,223                  |                              |
| Programs financed through State Grants                         | 800,853                   | 858,153                   | 858,153                     | 872,456                      |
| Total from the State   | <b>798,259,622</b>        | <b>822,232,792</b>        | <b>822,232,792</b>          | <b>863,758,576</b>           |
| <b>From the Federal Government:</b>                            |                           |                           |                             |                              |
| Impact Aid   | 120,000                   | 100,000                   | 100,000                     | 100,000                      |
| Programs financed through Federal Grants                       | 83,686,189                | 83,878,035                | 83,878,035                  | 88,547,344                   |
| Total from the Federal Government                              | <b>83,806,189</b>         | <b>83,978,035</b>         | <b>83,978,035</b>           | <b>88,647,344</b>            |
| <b>From Other Sources:</b>                                     |                           |                           |                             |                              |
| Tuition and Fees   |                           |                           |                             |                              |
| D.C. Welfare   | 250,000                   | 150,000                   | 150,000                     | 150,000                      |
| Nonresident Pupils   | 350,000                   | 309,933                   | 309,933                     | 309,933                      |
| Summer School  | 1,650,000                 | 1,000,000                 | 1,000,000                   |                              |
| Outdoor Education  | 700,000                   | 500,000                   | 500,000                     | 500,000                      |
| Miscellaneous - Interest Income                                | 900,000                   | 300,000                   | 300,000                     | 300,000                      |
| Programs financed through Private Grants                       | 10,031,204                | 10,031,204                | 10,031,204                  | 10,031,204                   |
| Total from Other Sources                                       | <b>13,881,204</b>         | <b>12,291,137</b>         | <b>12,291,137</b>           | <b>11,291,137</b>            |
| Fund Balance   | 25,000,000                | 25,000,000                | 25,000,000                  | 35,000,000                   |
| Total Current Fund   | <b>2,673,559,135</b>      | <b>2,696,164,199</b>      | <b>2,697,749,832</b>        | <b>2,837,768,517</b>         |
| <b>ENTERPRISE &amp; SPECIAL FUNDS</b>                          |                           |                           |                             |                              |
| <b>School Food Service Fund:</b>                               |                           |                           |                             |                              |
| State  | 1,961,392                 | 1,961,392                 | 1,961,392                   | 1,961,392                    |
| National School Lunch, Special Milk<br>and Free Lunch Programs | 40,852,540                | 41,982,540                | 41,982,540                  | 41,982,540                   |
| Sale of Meals and other  | 17,586,048                | 17,956,048                | 17,956,048                  | 19,467,167                   |
| Total School Food Service Fund                                 | <b>60,399,980</b>         | <b>61,899,980</b>         | <b>61,899,980</b>           | <b>63,411,099</b>            |



**TABLE 2  
BUDGET REVENUE BY SOURCE**

| <b>SOURCE</b>   | <b>FY 2021<br/>BUDGET</b> | <b>FY 2022<br/>BUDGET</b> | <b>FY 2022<br/>CURRENT*</b> | <b>FY 2023<br/>ESTIMATED</b> |
|---|---------------------------|---------------------------|-----------------------------|------------------------------|
| <b>Real Estate Management Fund:</b>                   |                           |                           |                             |                              |
| Rental fees   | 4,967,149                 | 4,957,216                 | 4,957,216                   | 4,957,216                    |
| <b>Total Real Estate Management Fund</b>              | <b>4,967,149</b>          | <b>4,957,216</b>          | <b>4,957,216</b>            | <b>4,957,216</b>             |
| <b>Field Trip Fund:</b>                               |                           |                           |                             |                              |
| Fees  | 2,914,182                 | 3,074,182                 | 3,074,182                   | 3,074,182                    |
| <b>Total Field Trip Fund</b>                          | <b>2,914,182</b>          | <b>3,074,182</b>          | <b>3,074,182</b>            | <b>3,074,182</b>             |
| <b>Entrepreneurial Activities Fund:</b>               |                           |                           |                             |                              |
| Fees  | 12,646,838                | 12,646,838                | 12,646,838                  | 9,046,838                    |
| <b>Total Entrepreneurial Activities Fund</b>          | <b>12,646,838</b>         | <b>12,646,838</b>         | <b>12,646,838</b>           | <b>9,046,838</b>             |
| <b>Total Enterprise Funds</b>                         | <b>80,928,149</b>         | <b>82,578,216</b>         | <b>82,578,216</b>           | <b>80,489,335</b>            |
| <b>Instructional Television Special Revenue Fund:</b> |                           |                           |                             |                              |
| Cable Television Plan                                 | 1,769,775                 | 1,769,775                 | 1,769,775                   | 1,769,775                    |
| <b>Total Instructional Special Revenue Fund</b>       | <b>1,769,775</b>          | <b>1,769,775</b>          | <b>1,769,775</b>            | <b>1,769,775</b>             |
| <b>GRAND TOTAL</b>                                    | <b>2,756,257,059</b>      | <b>2,780,512,190</b>      | <b>2,782,097,823</b>        | <b>2,920,027,627</b>         |
| <b>Tax - Supported Budget</b>                         |                           |                           |                             |                              |
| Grand Total   | \$2,756,257,059           | \$2,780,512,190           | 2,782,097,823               | 2,920,027,627                |
| <b>Less:</b>  |                           |                           |                             |                              |
| Grants  | (110,451,136)             | (94,767,392)              | (102,313,913)               | (99,451,004)                 |
| Enterprise Funds                                      | (80,928,149)              | (82,578,216)              | (82,578,216)                | (80,489,335)                 |
| Special Revenue Fund                                  | (1,769,775)               | (1,769,775)               | (1,769,775)                 | (1,769,775)                  |
| <b>Grand Total - Tax-Supported Budget</b>             | <b>2,563,107,999</b>      | <b>2,601,396,807</b>      | <b>2,595,435,919</b>        | <b>2,738,317,513</b>         |

\*The FY 2022 Current Budget includes a \$1,585,633 supplemental appropriation for Newcomers approved by the County Council on July 27, 2021.

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<br/>(Budgeted)</b>  | <b>FY 2021<br/>BUDGET</b> | <b>FY 2022<br/>BUDGET</b> | <b>FY 2022<br/>CURRENT</b> | <b>FY 2023<br/>ESTIMATED</b> |
|---|---------------------------|---------------------------|----------------------------|------------------------------|
| <b>FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)</b>     |                           |                           |                            |                              |
| <b>Title I - A</b>  | \$ 28,577,342             | \$ 28,577,342             | \$ 28,577,342              | \$ 33,035,796                |
| <b>Title I - D</b>  |                           |                           |                            |                              |
| Neglected and Delinquent Youth                            | 92,050                    | 92,050                    | 92,050                     | 44,506                       |
| Total Title I   | 28,669,392                | 28,669,392                | 28,669,392                 | 33,080,302                   |
| <b>Title II - A</b>                                       |                           |                           |                            |                              |
| Skillful Teaching and Leading Program                     | 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                              | 3,080,270                 | 3,080,270                 | 3,080,270                  | 3,080,270                    |
| <b>Title IV - A</b>                                       |                           |                           |                            |                              |
| Student Support and Academic Enrichment                   | 2,068,305                 | 2,068,305                 | 2,068,305                  | 2,068,305                    |
| <b>Title VI</b>   |                           |                           |                            |                              |
| American Indian Education                                 | 21,369                    | 25,091                    | 25,091                     | 24,385                       |
| <b>SUBTOTAL</b>   | <b>37,795,093</b>         | <b>37,798,815</b>         | <b>37,798,815</b>          | <b>42,209,019</b>            |
| <b>OTHER FEDERAL, STATE, AND LOCAL AID</b>                |                           |                           |                            |                              |
| Blueprint for Maryland's Future - State                   |                           |                           |                            |                              |
| Concentration of Poverty                                  | 3,981,328                 | -                         | 4,727,827                  | -                            |
| Special Education   | 9,132,868                 | -                         | -                          | -                            |
| Transitional Supplemental Instruction                     | 2,735,361                 | -                         | 2,735,361                  | -                            |
| Mental Health Coordinator                                 | 83,333                    | -                         | 83,333                     | -                            |
| Head Start Child Development                              |                           |                           |                            |                              |
| Federal   | 3,870,476                 | 4,115,900                 | 4,115,900                  | 4,115,900                    |
| Individuals with Disabilities Education                   |                           |                           |                            |                              |
| Federal   | 34,461,038                | 34,461,038                | 34,461,038                 | 34,698,768                   |
| Infants and Toddlers - Passthrough from Montgomery County |                           |                           |                            |                              |
| Department of Health and Human Services                   |                           |                           |                            |                              |
| Federal   | 662,884                   | 605,584                   | 605,584                    | 591,781                      |
| State   | 400,853                   | 458,153                   | 458,153                    | 472,456                      |
| Judith P. Hoyer Child Care Centers                        |                           |                           |                            |                              |
| State   | 400,000                   | 400,000                   | 400,000                    | 400,000                      |
| Medical Assistance Program                                |                           |                           |                            |                              |
| Federal   | 5,117,501                 | 5,117,501                 | 5,117,501                  | 5,117,501                    |
| National Institutes of Health                             |                           |                           |                            |                              |
| Federal   | 298,512                   | 298,512                   | 298,512                    | 309,551                      |
| Provision for Future Supported Projects                   |                           |                           |                            |                              |
| Other   | 10,031,204                | 10,031,204                | 10,031,204                 | 10,031,204                   |
| Carl D. Perkins Career & Technical Ed. Improvement        |                           |                           |                            |                              |
| Federal   | 1,480,685                 | 1,480,685                 | 1,480,685                  | 1,504,824                    |
| <b>SUBTOTAL</b>   | <b>72,656,043</b>         | <b>56,968,577</b>         | <b>64,515,098</b>          | <b>57,241,985</b>            |
| <b>TOTAL</b>  | <b>\$ 110,451,136</b>     | <b>\$ 94,767,392</b>      | <b>\$ 102,313,913</b>      | <b>\$ 99,451,004</b>         |
| <b><u>Summary of Funding Sources</u></b>                  |                           |                           |                            |                              |
| Federal   | \$ 83,686,189             | \$ 83,878,035             | \$ 83,878,035              | \$ 88,547,344                |
| State   | 16,733,743                | 858,153                   | 8,404,674                  | 872,456                      |
| County  |                           |                           |                            |                              |
| Other   | 10,031,204                | 10,031,204                | 10,031,204                 | 10,031,204                   |
| <b>GRAND TOTAL</b>  | <b>\$ 110,451,136</b>     | <b>\$ 94,767,392</b>      | <b>\$ 102,313,913</b>      | <b>\$ 99,451,004</b>         |

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

**FEDERAL RELIEF FUNDING RECEIVED from FY 2021 through FY 2023\***

| <b>Program Name and Source of Funding</b>   | <b>FY 2021<br/>BUDGET</b> | <b>FY 2022<br/>BUDGET</b> | <b>FY 2022<br/>CURRENT</b> | <b>FY 2023<br/>ESTIMATED</b> |
|---|---------------------------|---------------------------|----------------------------|------------------------------|
| <i>Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020</i>               |                           |                           |                            |                              |
| Coronavirus Relief Fund-Tutoring  | \$ 13,241,438             |                           |                            |                              |
| Coronavirus Relief Fund - Technology  | 18,344,404                |                           |                            |                              |
| Governor's Emergency Education Relief (GEER) Fund **                                    | 1,748,276                 |                           |                            |                              |
| Broadband for Underserved Students  | 1,117,512                 |                           |                            |                              |
| GEER I - Competitive  | 374,031                   |                           |                            |                              |
| <b>SUBTOTAL</b>   | <b>34,825,661</b>         |                           |                            |                              |
| <i>Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, of 2021</i> |                           |                           |                            |                              |
| Elementary and Secondary School Emergency Relief (ESSER) II                             | 112,233,764               |                           |                            |                              |
| GEER II - Competitive   | 1,000,000                 |                           |                            |                              |
| <b>SUBTOTAL</b>   | <b>113,233,764</b>        |                           |                            |                              |
| <i>American Rescue Plan (ARP) Act of 2021</i>   |                           |                           |                            |                              |
| ESSER III   |                           | \$ 252,242,245            | 252,242,245                |                              |
| <b>SUBTOTAL</b>   | <b>-</b>                  | <b>252,242,245</b>        | <b>252,242,245</b>         |                              |
| <b>GRAND TOTAL</b>  | <b>\$ 148,059,425</b>     | <b>\$ 252,242,245</b>     | <b>\$ 252,242,245</b>      |                              |

\* Non-budgeted one-time funding from federal government

\*\* Includes \$141,114 provided in equitable services to county non-public schools

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT  
FY 2020 THROUGH FY 2023**

| DESCRIPTION                         | (1)<br>FY 2020<br>ACTUAL<br>9/30/2019 | (2)<br>FY 2021<br>ACTUAL<br>9/30/2020 | (3)<br>FY 2022<br>ACTUAL<br>9/30/2021 | (4)<br>FY 2022<br>BUDGET<br>9/30/2021 | (5)<br>FY 2023<br>PROJECTED*<br>9/30/2022 | CHANGE<br>COLUMN (5) LESS<br>COLUMN (4) |               |
|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---|---------------|
|                                     |                                       |                                       |                                       |                                       |   | #                                       | %             |
| <b>ENROLLMENT</b>                   |                                       |                                       |                                       |                                       |   |   |               |
| PRE-KINDERGARTEN                    | 2,326                                 | 1,670                                 | 1,787                                 | 2,326                                 | 2,034                                     | (292)                                   | -12.6%        |
| HEAD START                          | 644                                   | 406                                   | 612                                   | 641                                   | 633                                       | (8)                                     | -1.2%         |
| <i>SUBTOTAL PREK AND HEAD START</i> | <i>2,970</i>                          | <i>2,076</i>                          | <i>2,399</i>                          | <i>2,967</i>                          | <i>2,667</i>                              | <i>(300)</i>                            | <i>-10.1%</i> |
| KINDERGARTEN                        | 11,495                                | 10,332                                | 10,771                                | 10,823                                | 10,735                                    | (88)                                    | -0.8%         |
| GRADES 1-5                          | 60,437                                | 58,421                                | 56,695                                | 59,189                                | 57,789                                    | (1,400)                                 | -2.4%         |
| <i>SUBTOTAL K-5</i>                 | <i>71,932</i>                         | <i>68,753</i>                         | <i>67,466</i>                         | <i>70,012</i>                         | <i>68,524</i>                             | <i>(1,488)</i>                          | <i>-2.1%</i>  |
| <b>SUBTOTAL ELEMENTARY</b>          | <b>74,902</b>                         | <b>70,829</b>                         | <b>69,865</b>                         | <b>72,979</b>                         | <b>71,191</b>                             | <b>(1,788)</b>                          | <b>-2.5%</b>  |
| GRADES 6-8                          | 37,637                                | 37,299                                | 36,306                                | 37,729                                | 36,210                                    | (1,519)                                 |               |
| <b>SUBTOTAL MIDDLE</b>              | <b>37,637</b>                         | <b>37,299</b>                         | <b>36,306</b>                         | <b>37,729</b>                         | <b>36,210</b>                             | <b>(1,519)</b>                          | <b>-4.0%</b>  |
| GRADES 9-12                         | 50,432                                | 50,361                                | 50,342                                | 51,839                                | 51,868                                    | 29                                      |               |
| <b>SUBTOTAL HIGH</b>                | <b>50,432</b>                         | <b>50,361</b>                         | <b>50,342</b>                         | <b>51,839</b>                         | <b>51,868</b>                             | <b>29</b>                               | <b>0.1%</b>   |
| ALTERNATIVE PROGRAMS                | 126                                   | 110                                   | 48                                    | 126                                   | 50  | (76)                                    | -60.0%        |
| <b>SUBTOTAL PROGRAMS</b>            | <b>126</b>                            | <b>110</b>                            | <b>48</b>                             | <b>126</b>                            | <b>50</b>                                 | <b>(76)</b>                             | <b>-60.3%</b> |
| <b>SUBTOTAL PRE-K - GRADE 12</b>    | <b>163,097</b>                        | <b>158,599</b>                        | <b>156,561</b>                        | <b>162,673</b>                        | <b>159,319</b>                            | <b>(3,354)</b>                          | <b>-2.1%</b>  |
| <b>SPECIAL EDUCATION</b>            |                                       |                                       |                                       |                                       |   |   |               |
| PEP ITINERANT                       | 100                                   | 40                                    | 40                                    | 140                                   | 148                                       | 8                                       | 5.7%          |
| PRE-KINDERGARTEN (PEP)              | 1,610                                 | 1,480                                 | 1,200                                 | 1,628                                 | 1,358                                     | (270)                                   | -16.6%        |
| SPECIAL CENTERS**                   | 460                                   | 445                                   | 431                                   | 449                                   | 410                                       | (39)                                    | -8.7%         |
| <b>SUBTOTAL SPECIAL EDUCATION</b>   | <b>2,170</b>                          | <b>1,965</b>                          | <b>1,671</b>                          | <b>2,217</b>                          | <b>1,916</b>                              | <b>(301)</b>                            | <b>-13.6%</b> |
| <b>GRAND TOTAL</b>                  | <b>165,267</b>                        | <b>160,564</b>                        | <b>158,232</b>                        | <b>164,890</b>                        | <b>161,235</b>                            | <b>(3,655)</b>                          | <b>-2.2%</b>  |

NOTE: Grade enrollments include special education students.

\*Based on initial enrollment projections

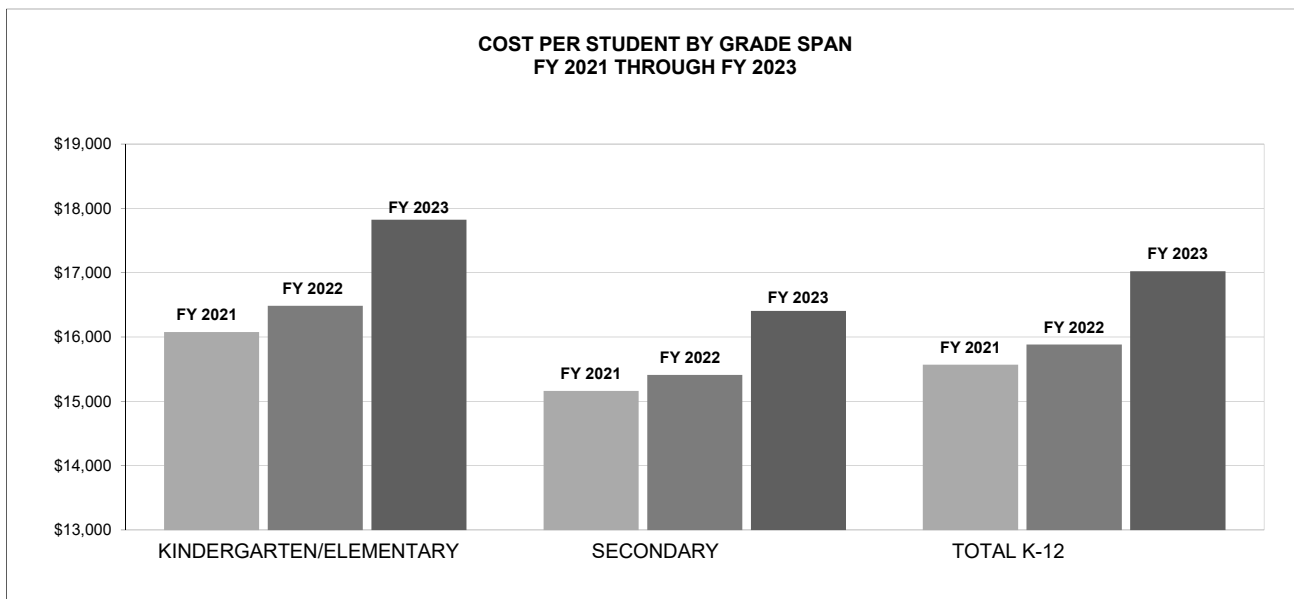
\*\*Special centers enrollment numbers include Kindergarten through Grade 12.

**TABLE 5  
ALLOCATION OF STAFFING**

|  | FY 2022            | FY 2022            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|------------------|
| <b>POSITIONS</b>   | <b>BUDGET</b>      | <b>CURRENT</b>     | <b>APPROVED</b>    | <b>CHANGE</b>    |
| <b>1 Executive</b>   | <b>19.0000</b>     | <b>19.0000</b>     | <b>21.0000</b>     | <b>2.0000</b>    |
| <b>2 Administrative</b><br>(directors, supervisors, program coordinators, executive assistants)  | <b>208.5500</b>    | <b>210.5500</b>    | <b>230.7500</b>    | <b>20.2000</b>   |
| <b>3 Business/Operations Administrator</b><br>(leadership positions supervised by directors and supervisors)                           | <b>97.5000</b>     | <b>98.5000</b>     | <b>99.2500</b>     | <b>0.7500</b>    |
| <b>4 Other Professional</b><br>(12-month instructional/evaluation specialists)   | <b>208.4000</b>    | <b>207.4000</b>    | <b>215.6000</b>    | <b>8.2000</b>    |
| <b>5 Principal/Assistant Principal</b>   | <b>549.5000</b>    | <b>549.5000</b>    | <b>553.5000</b>    | <b>4.0000</b>    |
| <b>6 Teacher</b>   | <b>12,201.1140</b> | <b>12,212.2140</b> | <b>12,197.0140</b> | <b>(15.2000)</b> |
| <b>7 Special Education Specialist</b><br>(speech pathologists, physical/occupational therapists)                                       | <b>547.9500</b>    | <b>547.9500</b>    | <b>549.6000</b>    | <b>1.6500</b>    |
| <b>8 Media Specialist</b>  | <b>198.2000</b>    | <b>198.2000</b>    | <b>204.0000</b>    | <b>5.8000</b>    |
| <b>9 Counselor</b>   | <b>582.0000</b>    | <b>582.0000</b>    | <b>580.1000</b>    | <b>(1.9000)</b>  |
| <b>10 Psychologist</b>   | <b>146.0340</b>    | <b>146.0340</b>    | <b>147.0340</b>    | <b>1.0000</b>    |
| <b>11 Social Worker</b>  | <b>37.0000</b>     | <b>37.0000</b>     | <b>46.5000</b>     | <b>9.5000</b>    |
| <b>12 Pupil Personnel Worker</b>   | <b>55.9000</b>     | <b>55.9000</b>     | <b>55.4000</b>     | <b>(0.5000)</b>  |
| <b>13 Instructional Support</b><br>(paraeducators, media assistants, lunch-hour aides)   | <b>3,058.0440</b>  | <b>3,075.4190</b>  | <b>3,112.0815</b>  | <b>36.6625</b>   |
| <b>14 Secretarial/Clerical/Data Support</b>  | <b>995.2000</b>    | <b>996.2000</b>    | <b>1,017.6500</b>  | <b>21.4500</b>   |
| <b>15 IT Systems Specialist</b>  | <b>125.0000</b>    | <b>125.0000</b>    | <b>128.0000</b>    | <b>3.0000</b>    |
| <b>16 Security</b><br>(includes all positions except those in lines 2, 3, and 14 above)  | <b>254.6000</b>    | <b>254.6000</b>    | <b>263.6000</b>    | <b>9.0000</b>    |
| <b>17 Food Services</b><br>(Includes all positions except those in lines 2, 3, 14, and 15 above)                                       | <b>579.0730</b>    | <b>579.0730</b>    | <b>577.9480</b>    | <b>(1.1250)</b>  |
| <b>18 Building Services</b><br>(includes all positions except those in lines 2, 3, and 14 above)                                       | <b>1,461.5000</b>  | <b>1,461.5000</b>  | <b>1,493.0000</b>  | <b>31.5000</b>   |
| <b>19 Facilities Management/Maintenance</b><br>(includes all positions except those in lines 2, 3, 14, and 15 above)                   | <b>337.5000</b>    | <b>337.5000</b>    | <b>331.5000</b>    | <b>(6.0000)</b>  |
| <b>20 Supply/Property Management</b><br>(includes all positions except those in lines 2, 3, 14, and 15 above)                          | <b>56.5000</b>     | <b>56.5000</b>     | <b>56.5000</b>     | <b>-</b>         |
| <b>21 Transportation</b><br>(includes all positions except those in lines 2, 3, 14, and 15 above)                                      | <b>1,792.3410</b>  | <b>1,792.3410</b>  | <b>1,807.3410</b>  | <b>15.0000</b>   |
| <b>22 Other Support Personnel</b><br>(business/fiscal, technology, human resources, communications, printing, and other support staff) | <b>294.6250</b>    | <b>303.3750</b>    | <b>302.2500</b>    | <b>(1.1250)</b>  |
| <b>TOTAL</b>   | <b>23,805.5310</b> | <b>23,845.7560</b> | <b>23,989.6185</b> | <b>143.8625</b>  |

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

|                       | KINDERGARTEN/<br>ELEMENTARY | SECONDARY     | TOTAL K-12    | AMOUNT<br>EXCLUDED | TOTAL BUDGET    |
|-----------------------|-----------------------------|---------------|---------------|--------------------|-----------------|
| <b>FY 2021 BUDGET</b> |                             |               |               |                    |                 |
| EXPENDITURES          | \$1,160,305,044             | 1,364,674,517 | 2,524,979,561 | 231,277,498        | \$2,756,257,059 |
| 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 | 238,874,652        | \$2,782,097,823 |
| STUDENTS 9/30/21      | 70,012                      | 90,143        | 160,155       |                    |                 |
| COST PER STUDENT      | \$16,484                    | 15,410        | \$15,880      |                    |                 |
| <b>FY 2023 BUDGET</b> |                             |               |               |                    |                 |
| EXPENDITURES          | \$1,221,382,689             | 1,452,263,503 | 2,673,646,192 | 246,381,435        | \$2,920,027,627 |
| STUDENTS 9/30/22      | 68,524                      | 88,538        | 157,062       |                    |                 |
| COST PER STUDENT      | \$17,824                    | 16,403        | \$17,023      |                    |                 |



Notes:

- 1) Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.
- 2) Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten/Head Start, Infants and Toddlers, and Enterprise Funds.

**TABLE 7  
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY**

| STATE CATEGORY/SPECIAL REVENUE FUND            | FY 2022<br>BUDGET      | FY 2022<br>CURRENT     | FY 2023<br>BUDGET      | FY 2023<br>CHANGE    |
|--|------------------------|------------------------|------------------------|----------------------|
| <b>FTE</b>                                     |                        |                        |                        |                      |
| Category 1, Administration                     | 402.1250               | 404.3750               | 420.0000               | 15.6250              |
| Category 2, Mid-level Administration           | 1,734.1500             | 1,734.1500             | 1,783.3000             | 49.1500              |
| Category 3, Instructional Salaries             | 12,423.5630            | 12,461.0380            | 12,446.0380            | (15.0000)            |
| Category 4, Textbooks & Instructional Supplies | -                      | -                      | -                      | -                    |
| Category 5, Other Instructional Costs          | -                      | -                      | -                      | -                    |
| Category 6, Special Education                  | 4,522.6540             | 4,522.6540             | 4,573.8915             | 51.2375              |
| Category 7, Student Personnel Services         | 167.7750               | 167.7750               | 164.2500               | (3.5250)             |
| Category 8, Health Services                    | -                      | -                      | 4.0000                 | 4.0000               |
| Category 9, Student Transportation             | 1,848.8410             | 1,848.8410             | 1,855.8410             | 7.0000               |
| Category 10, Operation of Plant and Equipment  | 1,710.1000             | 1,710.6000             | 1,750.6000             | 40.0000              |
| Category 11, Maintenance of Plant              | 342.0000               | 342.0000               | 340.5000               | (1.5000)             |
| Category 12, Fixed Charges                     | -                      | -                      | -                      | -                    |
| Category 14, Community Service                 | 5.7500                 | 5.7500                 | 5.7500                 | -                    |
| Fund 5, Instructional TV Special Revenue Fund  | 13.5000                | 13.5000                | 13.5000                | -                    |
| Fund 11, Food Services Fund                    | 607.5730               | 607.5730               | 604.4480               | (3.1250)             |
| Fund 12, Real Estate Management Fund           | 11.0000                | 11.0000                | 10.0000                | (1.0000)             |
| Fund 13, Field Trip Fund                       | 4.5000                 | 4.5000                 | 5.5000                 | 1.0000               |
| Fund 14, Entrepreneurial Activities Fund       | 12.0000                | 12.0000                | 12.0000                | -                    |
| <b>GRAND TOTAL, FTE</b>                        | <b>23,805.5310</b>     | <b>23,845.7560</b>     | <b>23,989.6185</b>     | <b>143.8625</b>      |
| <b>AMOUNT</b>                                  |                        |                        |                        |                      |
| Category 1, Administration                     | \$61,083,603           | \$61,083,603           | \$69,581,188           | \$8,497,585          |
| Category 2, Mid-level Administration           | 159,551,145            | 159,551,145            | 169,286,863            | 9,735,718            |
| Category 3, Instructional Salaries             | 1,090,778,138          | 1,092,003,816          | 1,144,129,520          | 52,125,704           |
| Category 4, Textbooks & Instructional Supplies | 36,833,752             | 36,833,752             | 44,262,349             | 7,428,597            |
| Category 5, Other Instructional Costs          | 27,393,923             | 27,393,923             | 27,056,179             | (337,744)            |
| Category 6, Special Education                  | 375,998,878            | 375,998,878            | 396,929,302            | 20,930,424           |
| Category 7, Student Personnel Services         | 17,658,602             | 17,658,602             | 17,539,934             | (118,668)            |
| Category 8, Health Services                    | 1,061,600              | 1,061,600              | 2,656,878              | 1,595,278            |
| Category 9, Student Transportation             | 122,336,183            | 122,336,183            | 130,772,281            | 8,436,098            |
| Category 10, Operation of Plant and Equipment  | 149,330,268            | 149,330,268            | 159,573,660            | 10,243,392           |
| Category 11, Maintenance of Plant              | 39,353,868             | 39,353,868             | 40,940,163             | 1,586,295            |
| Category 12, Fixed Charges                     | 613,811,896            | 614,171,851            | 634,057,832            | 19,885,981           |
| Category 14, Community Service                 | 972,343                | 972,343                | 982,368                | 10,025               |
| Fund 5, Instructional TV Special Revenue Fund  | 1,769,775              | 1,769,775              | 1,769,775              | -                    |
| Fund 11, Food Services Fund                    | 61,899,980             | 61,899,980             | 63,411,099             | 1,511,119            |
| Fund 12, Real Estate Management Fund           | 4,957,216              | 4,957,216              | 4,957,216              | -                    |
| Fund 13, Field Trip Fund                       | 3,074,182              | 3,074,182              | 3,074,182              | -                    |
| Fund 14, Entrepreneurial Activities Fund       | 12,646,838             | 12,646,838             | 9,046,838              | (3,600,000)          |
| <b>GRAND TOTAL, AMOUNT</b>                     | <b>\$2,780,512,190</b> | <b>\$2,782,097,823</b> | <b>\$2,920,027,627</b> | <b>\$137,929,804</b> |

**Montgomery County Public Schools  
FY 2023 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 non-economic terms with all three-employee associations; economic terms re-open with each association annually. MCAAP/MCBOA and SEIU are covered under separate three-year agreements, effective July 1, 2020, through June 30, 2023. The agreement with MCEA was shorter, effective February 23, 2021, through June 30, 2022. In a memorandum of understanding, MCPS and MCEA agreed to extend the MCEA contract one fiscal year – through June 30, 2023 – with a reopener for FY 2023 on two non-economic articles to be bargained during FY 2022.

For FY 2023, joint compensation agreements were approved by the Board of Education on May 10, 2022, and ratified by the three employee associations. Key highlights of the agreements are as follow:

**Agreement between MCPS and MCAAP/MCBOA for FY 2023:**

1. Salary scales will increase by 3.35 percent effective December 17, 2022.
2. All eligible employees will receive step increases effective December 17, 2022, or the date of actual eligibility, whichever is later.
3. All eligible employees will receive longevity increases on the date of actual eligibility.
4. Modification to the longevity supplement to increase the amount of the 15- and 20-year supplement, and the creation of a new 25 years of service supplement.

**Agreement between MCPS and MCEA for FY 2022:**

1. Salary scales will increase by 3.35 percent effective December 17, 2022.
2. All eligible employees will receive step increases effective December 17, 2022, or the date of actual eligibility, whichever is later.
3. Modifications/increases to several of the negotiated supplements.

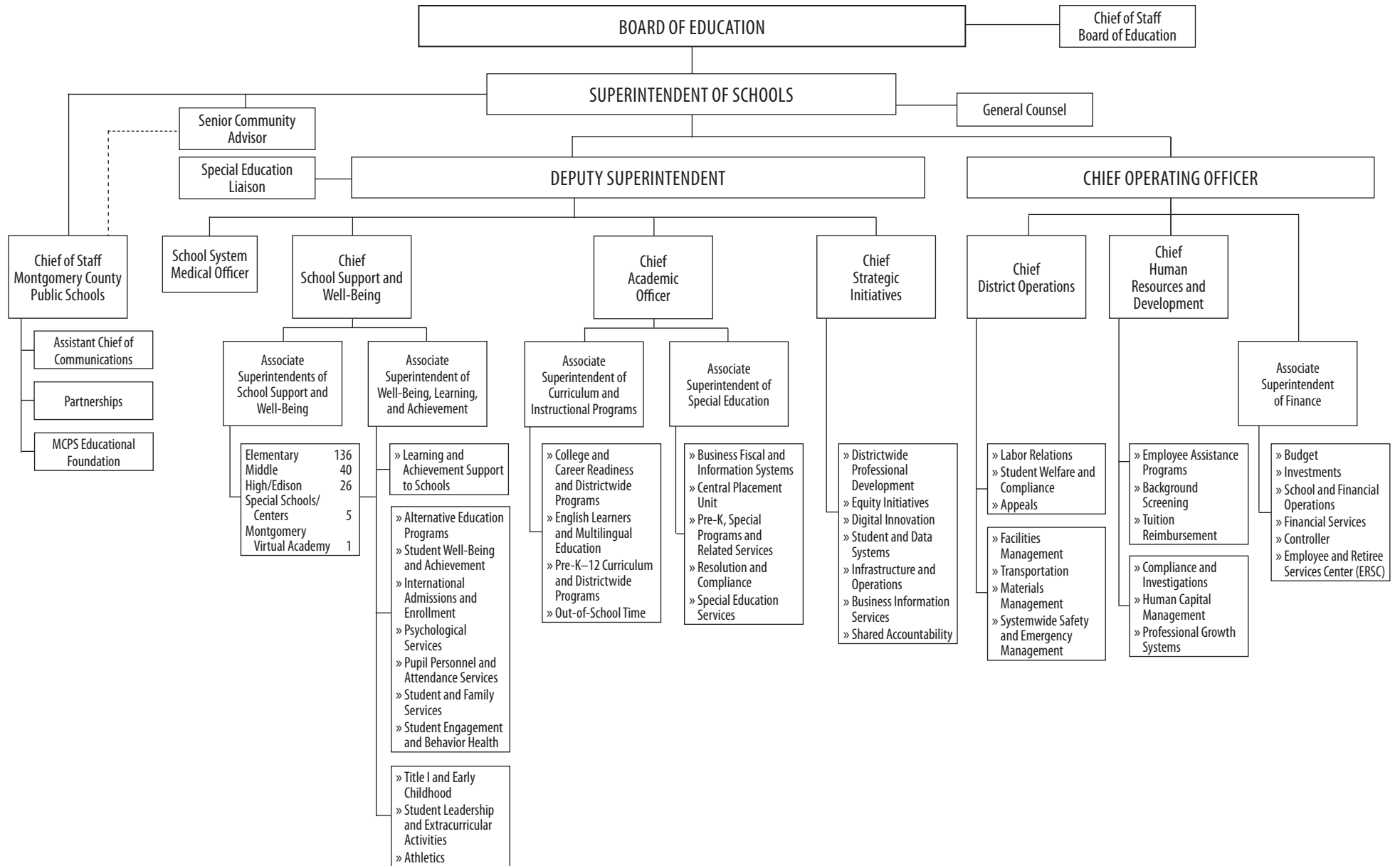
**Agreement between MCPS and SEIU Local 500 for FY 2022:**

1. Salary scales will increase by 3.35 percent effective December 17, 2022.
2. All eligible employees will receive step and longevity increases effective December 17, 2022, or the date of actual eligibility, whichever is later.

It is recognized that approximately \$41.8 million in annualized costs will occur during FY 2024 as a result of the delayed implementation of the FY 2023 negotiated compensation agreements.



# FY 2023 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



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Note: This chart does not include every office, department, division or unit. Refer to the FY 2023 Summary Budget for a comprehensive list.

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

June 7, 2022

MEMORANDUM

To: Members of the Board of Education

From: Monifa B. McKnight, Interim Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2023 Operating Budget

**Executive Summary**

On May 26, 2022, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2023. The County Council approved a total of \$2,920,027,627 for MCPS. This is an increase of \$137,929,804 (5.0 percent) more than the current FY 2022 Operating Budget of \$2,782,097,823. The County Council's action on the overall FY 2023 Operating Budget for MCPS provided a net decrease of \$41,718,787 compared with the Board of Education's (Board) FY 2023 tentatively adopted budget.

The total local contribution of \$1,839,071,460 approved by the County Council is an increase of \$84,823,592 compared with the current FY 2022 appropriation including the supplemental appropriation of \$1,585,633 for migrant students coming to our district. This local contribution amount is \$86,409,225 more than the minimum amount required by the state's Maintenance of Effort law reported by the Maryland State Department of Education (MSDE) and consistent with Maryland House Bill 1450, *Blueprint for Maryland's Future – Implementation Plans and Funds – Alternations*. As required by state law, the County Council approved the MCPS appropriation by individual state category.

**Budget Development Process**

The Board engaged in a formal and public process in developing the FY 2023 Operating Budget for MCPS. This budget continues our focus on students, classrooms, and schools. The budget provides for the funding needed to contend with the impact that the pandemic has had on our students and staff, their teaching and learning, social emotional well-being, and safety and security.

The development of the FY 2023 Operating Budget for MCPS continued to involve students, parents and guardians, MCPS staff, and community residents and other stakeholders. Senior MCPS leadership and staff members also played important roles throughout the FY 2023 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 (MCCPTA), Inc., and representatives of the African American Student Achievement Action Group, the Latino Student Achievement Action Group, the Asian Pacific American Student Achievement Action Group, the National Association for the Advancement of Colored People, the Black and Brown Coalition, the MCCPTA, Inc. Gifted Child Committee, and the Special Education Advisory Committee were a part of the Superintendent’s Budget Advisory Committee. We expanded student representation on the committee this past summer to a total of ten students. I am grateful to have the input into the development of the Operating Budget from a group representing broad interests in Montgomery County.

Following the presentation of my Recommended FY 2023 Operating Budget at Seneca Valley High School on December 16, 2021, the Board heard testimony from Parent Teacher Association representatives and many other stakeholders at three public hearings conducted on January 10, January 18, and February 22, 2022. Board members asked a variety of questions of staff during the public hearings and at four budget work sessions held on January 11, January 19, January 25, and February 14, 2022.

### **Background**

At its meeting on February 24, 2022, the Board tentatively adopted its FY 2023 Operating Budget totaling \$2,961,746,414; \$179,648,591 more than the current FY 2022 budget. The Board’s request reflected a local contribution of \$1,887,507,207, an increase of \$133,259,339 from the local contribution in FY 2022.

Attachment A is a summary table that compares the changes by state category from the Board’s FY 2023 budget request, to the County Council’s action, and then to the Board’s action to adopt the FY 2023 budget today. Attachment B is a summary of the major changes in the FY 2023 Operating Budget compared with FY 2022. Attachment C is a schedule of detailed changes in the County Council’s appropriation and the Board’s adoption today by state category compared with the Board’s FY 2023 tentatively adopted budget on February 24, 2022.

### **County Council Approved Budget**

Following is a summary table of the MCPS FY 2023 Operating Budget and the changes between the Board’s budget request and the County Council’s approved budget, with the current FY 2022 budget.

Montgomery County Public Schools  
FY 2023 Operating Budget

|                       | FY 2022<br><u>Current Budget</u> | FY 2023<br><u>BOE Request</u> | FY 2023<br><u>Approved</u> | FY 2023<br>Changes from<br><u>BOE Request</u> | FY 2023<br>Changes from<br><u>from FY 2022</u> |
|-----------------------|----------------------------------|-------------------------------|----------------------------|---|--|
| Total Expenditures    | \$2,782,097,823                  | \$2,961,746,414               | \$2,920,027,627            | (\$41,718,787)                                | \$137,929,804                                  |
| Local Revenue         | 1,754,247,868                    | 1,887,507,207                 | 1,839,071,460              | (48,435,747)                                  | 84,823,592                                     |
| State Revenue         | 822,232,792                      | 863,737,957                   | 863,758,576                | 20,619  | 41,525,784                                     |
| MCPS Fund Balance     | 25,000,000                       | 25,000,000                    | 35,000,000                 | 10,000,000                                    | 10,000,000                                     |
| Federal               | 83,978,035                       | 88,351,003                    | 88,647,344                 | 296,341                                       | 4,669,309                                      |
| Other                 | 12,291,137                       | 11,291,137                    | 11,291,137                 | -   | (1,000,000)                                    |
| Enterprise/Spec. Rev. | <u>84,347,991</u>                | <u>85,859,110</u>             | <u>82,259,110</u>          | <u>(3,600,000)</u>                            | <u>(2,088,881)</u>                             |
| Total Revenue         | \$2,782,097,823                  | \$2,961,746,414               | \$2,920,027,627            | (\$41,718,787)                                | \$137,929,804                                  |

### County Executive Recommendation

On March 15, 2022, the county executive had recommended to the County Council a total budget of \$2,929,710,667 for MCPS, which was \$32,035,747 less than that the Board had tentatively adopted and, at the same time, \$147,612,844 more than the current FY 2022 Operating Budget. The county executive recommendation reflected a decrease of \$48,435,747 in the local contribution, offset by a recommended increase of \$20,000,000 in MCPS FY 2022 end-of-year fund balance and a decrease of \$30,000,000 that MCPS had requested for increased health care costs in its Employee Benefits Program. 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 2023.

A summary of the revenue and expenditure changes included in the County Council's action on the MCPS FY 2023 Operating Budget follows.

### Revenues

*Local Contribution:* The FY 2023 Operating Budget appropriated by the County Council for MCPS includes a local contribution of \$1,839,071,460, an increase of \$84,823,592 more than the FY 2022 local contribution of \$1,754,247,868. This is the second largest increase in local contribution funding that MCPS has received; in FY 2017, MCPS received an increase of \$110,000,000 in the local contribution from Montgomery County. Based on the language in Maryland House Bill 1450, *Blueprint for Maryland's Future – Implementation Plans and Funds – Alternations*, passed by the General Assembly in the spring of 2022, this local contribution is \$86,409,225 more than the minimum level required by the state's Maintenance of Effort law.

In addition, the County 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 2023.

*State Aid:* The total amount of state revenue for MCPS for FY 2023 based on the governor's budget and subsequent action by the Maryland General Assembly is \$863,758,576. This is \$41,525,784 (5.1 percent) more than the amount of state revenue provided in FY 2022. 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. The other major component of state aid comes from the *Blueprint for Maryland's Future (Blueprint)* legislation.

*Bridge to Excellence* and other related funding increased by \$83,077,369 for FY 2023, with the majority of this increase in the Foundation grant (\$40,486,961), limited English proficiency grant (\$17,505,000), students with disabilities formula grant (\$13,349,137), and transportation of students' grant (\$8,813,630). Also, *Blueprint* funding increased by \$7,542,456 compared with the current FY 2022 budget. The total *Blueprint* funding of \$38,843,931 for FY 2023 includes the following: Concentration of Poverty, \$8,657,336; National Board Certified teacher salary increase, \$1,889,170; prekindergarten, \$12,549,473; transitional supplemental instruction, \$4,954,845; college and career readiness, \$3,080,362; and transition grant, \$7,712,745. Approximately \$2,706,356 of the \$12,549,473 prekindergarten funding is earmarked for the publicly funded private prekindergarten providers in Montgomery County.

Supplemental funding and hold-harmless grants provided in FY 2022 but not funded in FY 2023 account for a loss of \$49,094,041 in state revenue. Finally, there is a small increase of \$14,303 in other programs financed through state grants.

*Federal Aid:* The estimate for federal aid totals \$88,647,344 for FY 2023. This is an increase of \$296,341 more than the amount included in the Board's FY 2023 tentatively adopted budget. The majority of the adjustment in funding is related to the amount anticipated for the Individuals with Disabilities Education Act Grant that MCPS expects to receive offset by a decrease in funding anticipated for the federal Infants and Toddlers Grant. There is a corresponding increase in the state Infants and Toddlers Grant. Overall, the amount of federal aid in this FY 2023 Operating Budget is an increase of \$4,669,309 compared with the current FY 2022 Operating Budget.

*Aid from Other Sources:* The amount of revenue MCPS is expected to receive in FY 2023 from other sources totals \$11,291,137. This is the same amount included in the Board's FY 2023 tentatively adopted budget. The vast majority of this funding (\$10,031,204), is budgeted as programs funded through private grants.

*Enterprise and Special Revenue Funds:* The MCPS Enterprise Fund totals \$82,259,110, which is \$3,600,000 less than the amount in the FY 2023 Board of Education's tentatively adopted budget. The decrease is due to the county reducing the projection for anticipated bus camera fines to be collected next fiscal year. This bus camera fine revenue while reflected in the MCPS

Operating Budget, is passed on to the county and not used directly by MCPS. 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 for FY 2023 included \$25,000,000 of MCPS Fund Balance from the end of FY 2022 as a source of revenue for the FY 2023 Operating Budget. The county executive recommended that the amount of fund balance be increased to \$45,000,000 at the end of FY 2022 to fund the FY 2023 Operating Budget. As a result of an earlier cutoff of spending we instituted, MCPS anticipates it will end FY 2022 with a fund balance of \$35,000,000 that can be used to fund the FY 2023 Operating Budget. This fund balance of \$35,000,000 is reflected in the April 2022 monthly financial report which was transmitted to the Board today. The County Council's action on the FY 2023 appropriation reflected \$35,000,000 in FY 2022 fund balance to be used to fund the FY 2023 Operating Budget.

### **Expenditures**

The FY 2023 Operating Budget for MCPS approved by the County Council totals \$2,920,027,627 in expenditures. This amount is \$41,718,787 less than the Board had tentatively adopted for FY 2023. The following is an explanation of the changes in expenditures for FY 2023 as a result of the County Council's action on the MCPS budget.

#### Employee Benefits Program

The Board's FY 2023 tentatively adopted operating budget included \$30,000,000 for increased health care costs for next fiscal year anticipated in the system's Employee Benefits Program, which is the trust fund for current MCPS employees and retiree's health care costs. This additional \$30,000,000 was included in the FY 2023 budget based on health care cost projections we received from our health care consultant. This additional funding would have resulted in a projected end-of-year FY 2023 fund balance for Employee Benefits Program at slightly less than \$1,000,000.

When the county executive released his recommendation for the MCPS FY 2023 Operating Budget, it reduced the county contribution request in part by this \$30,000,000. In his transmittal letter to County Council President Gabe Albornoz, the county executive wrote that this "\$30.0 million was not for students but instead to deposit in the MCPS health insurance fund to increase its fund balance." In fact, the \$30,000,000 was to allow the trust fund to end the fiscal year with a fund balance at a near break-even point.

The county executive wrote further in his letter to the County Council president that "the County's fund balance policy assumes that the school system will rely on the County for emergency needs, and this budget aligns with that goal." The county executive recommendation further states that "the County's fund balance policy is for the schools' accounts to have minimal balances and rely on the County for emergency needs." Moreover, the county executive separately wrote on March 15, 2022, to the interim superintendent of schools that this \$30,000,000 "is not necessary because the County has adequate reserves in case of unexpected increases" and the funding request is "counter to the County Council's adopted *Reserve and Select Fiscal Policies* from

March 2, 2021. Therefore, I am not recommending this funding in my proposal. To allay your concerns about my approach, I am committed to propose additional appropriations should the MCPS health insurance fund experience unexpected demand during the fiscal year.”

The County Council staff have written that the policy target for fund balance of the County Government group insurance fund should remain at five percent of expenditures. This is the policy that MCPS has followed for many years for its own group insurance fund. It should be noted that the request for \$30,000,000 in FY 2023 would result in a small end-of-year fund balance of less than \$1,000,000 at the time the budget tentatively was adopted in February 2022, and less than the five percent policy issued by previous County Council staff.

During the course of the year, projections for expenditures in our Employee Benefits Program may change due to a number of factors. Should the MCPS health care trust fund experience a deficit in FY 2023, MCPS may need to seek the relief the county executive has promised. In the meantime, our FY 2023 Operating Budget has been reduced by \$30,000,000 related to health care expenses.

#### Reductions to Central Services

The County Council action on the FY 2023 Operating Budget required reductions totaling \$8,435,747 in MCPS central office accounts that minimize the impact on teaching, learning, and schools.

#### Changes in Funding for Federal Grants

Since the Board tentatively adopted the FY 2023 Operating Budget, MCPS expects to receive an additional \$316,960 in funding from the Individuals with Disabilities Education Act Grant for FY 2023. In addition, the amount for the federal Infants and Toddlers Grant is expected to decrease by \$20,619 for FY 2023 and is offset by an increase of the same amount from the state. As a result, a net increase of \$296,341 in federal grant funding is included in the budget that the Board will adopt today.

#### **Organizational Changes**

The final FY 2023 Operating Budget reflects the adjustments as a result of organization changes that I shared with the community on May 2, 2022. As background for these adjustments, I had frank and robust conversations with parents and students, community partners, and school leaders around the county, to understand how to build a system and structure that leads to successful outcomes. This new structure organizes our school system in a way that increases our focus on our top three priorities: (1) engaging stakeholders to build trust; (2) ensuring student health and well-being; and (3) refocusing on equitable teaching and learning. This budget reflects the addition of a deputy superintendent and chief academic officer to focus on equitable teaching and learning. Our new assistant chief of communications and senior community advisor will focus on our priority of rebuilding trust and engaging stakeholders. The addition of a special education liaison proactively will communicate with families and help remove barriers they face in accessing

our school district's special education resources. Our chief operating officer will, among other things, oversee the equitable allocation of resources so our schools, students, and staff are ensured they have what they need. Finally, the medical officer brings expertise to our commitment to student health and wellness.

Through the addition of new positions for this organizational structure commencing July 1, 2022, along with the elimination of other central office positions, central office expenses, and salary lapse and turnover, the overall impact of these organization changes is budget neutral.

### **Summary of Recommendations**

Similar to past years, MCPS sought input from a wide variety of stakeholders both within and outside the school system in developing its FY 2023 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 2023 Operating Budget being presented today for approval by the Board.

This FY 2023 Operating Budget presented to the Board today continues 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 2023 Operating Budget within state categories based on County Council action and the adjustments needed for the continuity of learning plan. Additional changes made by the Board today, if any, will be reflected in the Attachment C that will be published in the final printing of the MCPS Summary FY 2023 Operating Budget document.

### **Recommended Resolution**

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2023 Operating Budget of \$2,961,746,414 on February 24, 2022; and

WHEREAS, The county executive recommended \$2,929,710,667 for Montgomery County Public Schools on March 15, 2022; and

WHEREAS, The County Council approved a total of \$2,920,027,627 for Montgomery County Public Schools on May 26, 2022; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$2,729,660,177 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$1,839,071,460 that is \$86,409,225 more than the minimum amount required by Maryland House Bill 1450, *Blueprint for Maryland's Future – Implementation Plans and Funds – Alternations*; and



WHEREAS, a recent update in guidance from the Maryland State Department of Education changed the Concentration of Poverty Grant of \$8,340,376 for Fiscal Year 2023 from a restricted grant to state aid and additional grant funding of \$316,960 from the *Individuals with Disabilities Education Act* results in an adjusted tax-supported budget of \$2,738,317,513; 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 on July 27, 2021 and January 26, 2022, and recommendations were submitted to the Office of Special Education, Office of Teaching, Learning, and Schools; and

WHEREAS, The Fiscal Year 2023 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 2023 Operating Budget Request of February 24, 2022, based on realignments and other adjustments, in approving \$2,920,027,627 for the Board of Education's FY 2023 Operating Budget as reflected in the following schedule.

**I. Current Fund**

| Category  | BOE<br>Request<br>February 2022 | Council<br>(Reduction)<br>Addition | Council-<br>Approved<br>Budget | BOE<br>(Reduction)<br>Addition | BOE<br>Approved<br>Budget |
|---|---------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------|
| 1 Administration                                      | \$69,921,997                    | (\$340,809)                        | \$69,581,188                   | -                              | \$69,581,188              |
| 2 Mid-level Administration                            | 170,062,441                     | (775,578)                          | 169,286,863                    | -                              | 169,286,863               |
| 3 Instructional Salaries                              | 1,148,017,029                   | (3,887,509)                        | 1,144,129,520                  | -                              | 1,144,129,520             |
| 4 Textbooks and Instructional Supplies                | 48,214,956                      | (3,952,607)                        | 44,262,349                     | -                              | 44,262,349                |
| 5 Other Instructional Costs                           | 27,785,628                      | (729,449)                          | 27,056,179                     | -                              | 27,056,179                |
| 6 Special Education                                   | 396,164,823                     | 764,479                            | 396,929,302                    | -                              | 396,929,302               |
| 7 Student Personnel Services                          | 21,356,604                      | (3,816,670)                        | 17,539,934                     | -                              | 17,539,934                |
| 8 Health Services                                     | 1,391,600                       | 1,265,278                          | 2,656,878                      | -                              | 2,656,878                 |
| 9 Student Transportation                              | 129,847,974                     | 924,307                            | 130,772,281                    | -                              | 130,772,281               |
| 10 Operation of Plant and Equipment                   | 158,262,329                     | 1,311,331                          | 159,573,660                    | -                              | 159,573,660               |
| 11 Maintenance of Plant                               | 40,074,304                      | 865,859                            | 40,940,163                     | -                              | 40,940,163                |
| 12 Fixed Charges                                      | 663,718,185                     | (29,660,353)                       | 634,057,832                    | -                              | 634,057,832               |
| 14 Community Services                                 | 1,069,434                       | (87,066)                           | 982,368                        | -                              | 982,368                   |
| Subtotal, including specific grants                   | 2,875,887,304                   | (38,118,787)                       | 2,837,768,517                  | -                              | 2,837,768,517             |
| Less specific grants                                  | 107,791,380                     | 316,960                            | 108,108,340                    | (8,657,336)                    | 99,451,004                |
| Subtotal, spending affordability                      | 2,768,095,924                   | (38,435,747)                       | 2,729,660,177                  | 8,657,336                      | 2,738,317,513             |
| <b>II. Enterprise Funds and Special Revenue Funds</b> |                                 |                                    |                                |                                |                           |
| 5 Instructional Television Fund                       | 1,769,775                       | -                                  | 1,769,775                      | -                              | 1,769,775                 |
| 11 Food and Nutrition Services Fund                   | 63,411,099                      | -                                  | 63,411,099                     | -                              | 63,411,099                |
| 12 Real Estate Management Fund                        | 4,957,216                       | -                                  | 4,957,216                      | -                              | 4,957,216                 |
| 13 Field Trip Fund                                    | 3,074,182                       | -                                  | 3,074,182                      | -                              | 3,074,182                 |
| 14 Entrepreneurial Fund                               | 12,646,838                      | (3,600,000)                        | 9,046,838                      | -                              | 9,046,838                 |
| Subtotal, Enterprise Funds                            | 85,859,110                      | (3,600,000)                        | 82,259,110                     | -                              | 82,259,110                |
| <b>Total Budget for MCPS</b>                          | <u>\$2,961,746,414</u>          | <u>(\$41,718,787)</u>              | <u>\$2,920,027,627</u>         | <u>-</u>                       | <u>\$2,920,027,627</u>    |

now therefore be it

Resolved, That based on an appropriation of \$2,920,027,627 that includes an appropriation of \$80,489,335 for enterprise funds, \$1,769,775 for special revenue fund, and \$99,451,004 for restricted grants, the Board of Education approve its Fiscal Year 2023 Operating Budget reflecting the changes indicated in Attachment C; and be it further

Resolved, That the Board of Education approve the 2022 Special Education Staffing Plan as included in the Fiscal Year 2023 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 be transmitted to the county executive and County Council.

MBM:MBM:RR:tk

Attachments

## FY 2023 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             | \$170,062,441          | \$169,286,863          | \$169,286,863          | \$0                          | 0.00%          |
| 3 Instructional Salaries               | 1,148,017,029          | 1,144,129,520          | 1,144,129,520          | 0                            | 0.00%          |
| 4 Textbooks and Instructional Supplies | 48,214,956             | 44,262,349             | 44,262,349             | 0                            | 0.00%          |
| 5 Other Instructional Costs            | 27,785,628             | 27,056,179             | 27,056,179             | 0                            | 0.00%          |
| 6 Special Education                    | 396,164,823            | 396,929,302            | 396,929,302            | 0                            | 0.00%          |
| Subtotal                               | \$1,790,244,877        | \$1,781,664,213        | \$1,781,664,213        | \$0                          | 0.00%          |
| <b>SCHOOL AND STUDENT SERVICES</b>     |                        |                        |                        |                              |                |
| 7 Student Personnel Services           | 21,356,604             | 17,539,934             | 17,539,934             | 0                            | 0.00%          |
| 8 Health Services                      | 1,391,600              | 2,656,878              | 2,656,878              | 0                            | 0.00%          |
| 9 Student Transportation               | 129,847,974            | 130,772,281            | 130,772,281            | 0                            | 0.00%          |
| 10 Operation of Plant and Equipment    | 158,262,329            | 159,573,660            | 159,573,660            | 0                            | 0.00%          |
| 11 Maintenance of Plant                | 40,074,304             | 40,940,163             | 40,940,163             | 0                            | 0.00%          |
| Subtotal                               | \$350,932,811          | \$351,482,916          | \$351,482,916          | \$0                          | 0.00%          |
| <b>OTHER</b>                           |                        |                        |                        |                              |                |
| 1 Administration                       | 69,921,997             | 69,581,188             | 69,581,188             | 0                            | 0.00%          |
| 12 Fixed Charges                       | 663,718,185            | 634,057,832            | 634,057,832            | 0                            | 0.00%          |
| 14 Community Services                  | 1,069,434              | 982,368                | 982,368                | 0                            | 0.00%          |
| Subtotal                               | \$734,709,616          | \$704,621,388          | \$704,621,388          | \$0                          | 0.00%          |
| <b>Total Current Fund</b>              | <b>\$2,875,887,304</b> | <b>\$2,837,768,517</b> | <b>\$2,837,768,517</b> | <b>\$0</b>                   | <b>0.00%</b>   |
| <b>Fund ENTERPRISE FUNDS</b>           |                        |                        |                        |                              |                |
| 5 Instructional Television Fund        | 1,769,775              | 1,769,775              | 1,769,775              | 0                            | 0.00%          |
| 11 Food Services Fund                  | 63,411,099             | 63,411,099             | 63,411,099             | 0                            | 0.00%          |
| 12 Real Estate Management Fund         | 4,957,216              | 4,957,216              | 4,957,216              | 0                            | 0.00%          |
| 13 Field Trip Fund                     | 3,074,182              | 3,074,182              | 3,074,182              | 0                            | 0.00%          |
| 14 Entrepreneurial Activities Fund     | 12,646,838             | 9,046,838              | 9,046,838              | 0                            | 0.00%          |
| Total Enterprise Funds                 | \$85,859,110           | \$82,259,110           | \$82,259,110           | \$0                          | 0.00%          |
| <b>Total</b>                           | <b>\$2,961,746,414</b> | <b>\$2,920,027,627</b> | <b>\$2,920,027,627</b> | <b>\$0</b>                   | <b>0.00%</b>   |

**SUMMARY OF FY 2023 OPERATING BUDGET CHANGES**

(\$ in millions)

|  | <b>Total<br/>Budget</b> | <b>Spending Affordability/<br/>Tax-Supported Budget</b> |
|--|-------------------------|---|
| <b>FY 2022 Current Budget</b>                                | <b>\$2,782,097,823</b>  | <b>\$2,595,435,919</b>                                  |
| <b>Changes</b>   | <b>\$179,648,591</b>    | <b>\$172,660,005</b>                                    |
| <b>Board's FY 2023 Tentatively Adopted Budget on 2/24/22</b> | <b>\$2,961,746,414</b>  | <b>\$2,768,095,924</b>                                  |
| <b>Changes</b>   | <b>(\$41,718,787)</b>   | <b>(\$38,435,747)</b>                                   |
| <b>Council Approved FY 2023 Budget on 5/26/22</b>            | <b>\$2,920,027,627</b>  | <b>\$2,729,660,177</b>                                  |
| <b>Changes</b>   | <b>\$0</b>              | <b>\$8,657,336</b>                                      |
| <b>Board's FY 2023 Adopted Budget on 6/7/22</b>              | <b>\$2,920,027,627</b>  | <b>\$2,738,317,513</b>                                  |
| <b>Change from FY 2022 Current Budget</b>                    | <b>\$137,929,804</b>    | <b>\$142,881,594</b>                                    |
| <b>Percent Change from FY 2022 Current Budget</b>            | <b>4.96%</b>            | <b>5.51%</b>  |

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2023 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  | 2.1250           | 83,797                |              |             | 2.1250           | 83,797                |
| Negotiated Salary Adjustments                              |                  | (427,278)             |              |             | -                | (427,278)             |
| Summary Amendments/Reductions                              |                  |                       |              |             | -                | -                     |
| Grant/Enterprise Changes and Shifts                        |                  |                       |              |             | -                | -                     |
| Reorganization   | 5.0000           | 2,672                 |              |             | 5.0000           | 2,672                 |
| <b>Total Category 1</b>                                    | <b>7.1250</b>    | <b>\$ (340,809)</b>   |              | <b>\$ -</b> | <b>7.1250</b>    | <b>\$ (340,809)</b>   |
| <b>CATEGORY 2 - MID-LEVEL ADMINISTRATION</b>               |                  |                       |              |             |                  |                       |
| Technical Changes  | 2.2500           | 308,278               |              |             | 2.2500           | 308,278               |
| Negotiated Salary Adjustments                              |                  | (1,506,165)           |              |             | -                | (1,506,165)           |
| Summary Amendments/Reductions                              |                  |                       |              |             | -                | -                     |
| Grant/Enterprise Changes and Shifts                        |                  | 17,366                |              |             | -                | 17,366                |
| Reorganization   | 3.0000           | 404,943               |              |             | 3.0000           | 404,943               |
| <b>Total Category 2</b>                                    | <b>5.2500</b>    | <b>\$ (775,578)</b>   |              | <b>\$ -</b> | <b>5.2500</b>    | <b>\$ (775,578)</b>   |
| <b>CATEGORY 3 - INSTRUCTIONAL SALARIES</b>                 |                  |                       |              |             |                  |                       |
| Technical Changes  | 22.2500          | 1,382,409             |              |             | 22.2500          | 1,382,409             |
| Negotiated Salary Adjustments                              |                  | (3,154,827)           |              |             | -                | (3,154,827)           |
| Summary Amendments/Reductions                              |                  | (3,121,978)           |              |             | -                | (3,121,978)           |
| Grant/Enterprise Changes and Shifts                        | 20.5000          | 1,958,396             |              |             | 20.5000          | 1,958,396             |
| Reorganization   | 2.0000           | (951,509)             |              |             | 2.0000           | (951,509)             |
| <b>Total Category 3</b>                                    | <b>44.7500</b>   | <b>\$ (3,887,509)</b> | <b>-</b>     | <b>\$ -</b> | <b>44.7500</b>   | <b>(3,887,509)</b>    |
| <b>CATEGORY 4 - TEXTBOOKS &amp; INSTRUCTIONAL SUPPLIES</b> |                  |                       |              |             |                  |                       |
| Technical Changes  |                  | (679,064)             |              |             | -                | (679,064)             |
| Negotiated Salary Adjustments                              |                  |                       |              |             | -                | -                     |
| Summary Amendments/Reductions                              |                  | (3,581,001)           |              |             | -                | (3,581,001)           |
| Grant/Enterprise Changes and Shifts                        |                  | 307,458               |              |             | -                | 307,458               |
| Reorganization   |                  |                       |              |             | -                | -                     |
| <b>Total Category 4</b>                                    | <b>-</b>         | <b>\$ (3,952,607)</b> | <b>-</b>     | <b>\$ -</b> | <b>-</b>         | <b>\$ (3,952,607)</b> |
| <b>CATEGORY 5 - OTHER INSTRUCTIONAL COSTS</b>              |                  |                       |              |             |                  |                       |
| Technical Changes  |                  | (563,591)             |              |             | -                | (563,591)             |
| Negotiated Salary Adjustments                              |                  |                       |              |             | -                | -                     |
| Summary Amendments/Reductions                              |                  | (697,890)             |              |             | -                | (697,890)             |
| Grant/Enterprise Changes and Shifts                        |                  | 556,471               |              |             | -                | 556,471               |
| Reorganization   |                  | (24,439)              |              |             | -                | (24,439)              |
| <b>Total Category 5</b>                                    | <b>-</b>         | <b>\$ (729,449)</b>   | <b>-</b>     | <b>\$ -</b> | <b>-</b>         | <b>\$ (729,449)</b>   |
| <b>CATEGORY 6 - SPECIAL EDUCATION</b>                      |                  |                       |              |             |                  |                       |
| Technical Changes  | 5.0000           | 149,485               |              |             | 5.0000           | 149,485               |
| Negotiated Salary Adjustments                              |                  | 548,431               |              |             | -                | 548,431               |
| Summary Amendments/Reductions                              |                  | (230,000)             |              |             | -                | (230,000)             |
| Grant/Enterprise Changes and Shifts                        |                  | 296,563               |              |             | -                | 296,563               |
| Reorganization   |                  |                       |              |             | -                | -                     |
| <b>Total Category 6</b>                                    | <b>5.0000</b>    | <b>\$ 764,479</b>     | <b>-</b>     | <b>\$ -</b> | <b>5.0000</b>    | <b>\$ 764,479</b>     |
| <b>CATEGORY 7 - STUDENT PERSONNEL SERVICES</b>             |                  |                       |              |             |                  |                       |
| Technical Changes  | 7.0000           | 706,331               |              |             | 7.0000           | 706,331               |
| Negotiated Salary Adjustments                              |                  | (478,343)             |              |             | -                | (478,343)             |
| Summary Amendments/Reductions                              |                  | (592,336)             |              |             | -                | (592,336)             |
| Grant/Enterprise Changes and Shifts                        | (28.0000)        | (3,452,322)           |              |             | (28.0000)        | (3,452,322)           |
| Reorganization   |                  |                       |              |             | -                | -                     |
| <b>Total Category 7</b>                                    | <b>(21.0000)</b> | <b>\$ (3,816,670)</b> | <b>-</b>     | <b>\$ -</b> | <b>(21.0000)</b> | <b>\$ (3,816,670)</b> |
| <b>CATEGORY 8 - HEALTH SERVICES</b>                        |                  |                       |              |             |                  |                       |
| Technical Changes  |                  |                       |              |             | -                | -                     |
| Negotiated Salary Adjustments                              |                  |                       |              |             | -                | -                     |
| Summary Amendments/Reductions                              |                  |                       |              |             | -                | -                     |
| Grant/Enterprise Changes and Shifts                        |                  | 764,673               |              |             | -                | 764,673               |
| Reorganization   | 4.0000           | 500,605               |              |             | 4.0000           | 500,605               |
| <b>Total Category 8</b>                                    | <b>4.0000</b>    | <b>1,265,278</b>      | <b>-</b>     | <b>-</b>    | <b>4.0000</b>    | <b>1,265,278</b>      |
| <b>CATEGORY 9 - STUDENT TRANSPORTATION</b>                 |                  |                       |              |             |                  |                       |
| Technical Changes  | (6.0000)         | (323,806)             |              |             | (6.0000)         | (323,806)             |
| Negotiated Salary Adjustments                              |                  | 1,445,879             |              |             | -                | 1,445,879             |
| Summary Amendments/Reductions                              |                  |                       |              |             | -                | -                     |
| Grant/Enterprise Changes and Shifts                        |                  |                       |              |             | -                | -                     |
| Reorganization   | (2.0000)         | (197,766)             |              |             | (2.0000)         | (197,766)             |
| <b>Total Category 9</b>                                    | <b>(8.0000)</b>  | <b>\$ 924,307</b>     | <b>-</b>     | <b>\$ -</b> | <b>(8.0000)</b>  | <b>\$ 924,307</b>     |
| <b>CATEGORY 10 - OPERATION OF PLANT AND EQUIPMENT</b>      |                  |                       |              |             |                  |                       |
| Technical Changes  | (27.0000)        | (1,453,769)           |              |             | (27.0000)        | (1,453,769)           |
| Negotiated Salary Adjustments                              |                  | 2,765,100             |              |             | -                | 2,765,100             |
| Summary Amendments/Reductions                              |                  |                       |              |             | -                | -                     |
| Grant/Enterprise Changes and Shifts                        |                  |                       |              |             | -                | -                     |
| Reorganization   |                  |                       |              |             | -                | -                     |
| <b>Total Category 10</b>                                   | <b>(27.0000)</b> | <b>\$ 1,311,331</b>   | <b>-</b>     | <b>\$ -</b> | <b>(27.0000)</b> | <b>\$ 1,311,331</b>   |

**SCHEDULE OF COUNTY COUNCIL ADDITIONS / REDUCTIONS TO THE FY 2023 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                            | 1.5000         | (28,410)               |              |             | 1.5000         | (28,410)               |
| Negotiated Salary Adjustments                |                | 894,269                |              |             | -              | 894,269                |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                |                        |              |             | -              | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Category 11</b>                     | <b>1.5000</b>  | <b>\$ 865,859</b>      |              | <b>\$ -</b> | <b>1.5000</b>  | <b>\$ 865,859</b>      |
| <b>CATEGORY 12 - FIXED CHARGES</b>           |                |                        |              |             |                |                        |
| Technical Changes                            |                | 418,340                |              |             | -              | 418,340                |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                | (30,212,542)           |              |             | -              | (30,212,542)           |
| Grant/Enterprise Changes and Shifts          |                | (131,645)              |              |             | -              | (131,645)              |
| Reorganization                               |                | 265,494                |              |             | -              | 265,494                |
| <b>Total Category 12</b>                     | <b>-</b>       | <b>\$ (29,660,353)</b> |              | <b>\$ -</b> | <b>-</b>       | <b>\$ (29,660,353)</b> |
| <b>CATEGORY 14 - COMMUNITY SERVICES</b>      |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                | (87,066)               |              |             | -              | (87,066)               |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                |                        |              |             | -              | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Category 14</b>                     | <b>-</b>       | <b>\$ (87,066)</b>     | <b>\$ -</b>  | <b>\$ -</b> | <b>-</b>       | <b>\$ (87,066)</b>     |
| <b>FUND 5 - INSTRUCTIONAL TELEVISION</b>     |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                |                        |              |             | -              | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Fund 5</b>                          | <b>-</b>       | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>-</b>       | <b>\$ -</b>            |
| <b>FUND 11 - FOOD AND NUTRITION SERVICES</b> |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                |                        |              |             | -              | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Fund 11</b>                         | <b>-</b>       | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>-</b>       | <b>\$ -</b>            |
| <b>FUND 12 - REAL ESTATE</b>                 |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                |                        |              |             | -              | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Fund 12</b>                         | <b>-</b>       | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>-</b>       | <b>\$ -</b>            |
| <b>FUND 13 - FIELD TRIP</b>                  |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          | 1.0000         |                        |              |             | 1.0000         | -                      |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Fund 13</b>                         | <b>1.0000</b>  | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>1.0000</b>  | <b>\$ -</b>            |
| <b>FUND 14 - ENTREPRENEURIAL ACTIVITIES</b>  |                |                        |              |             |                |                        |
| Technical Changes                            |                |                        |              |             | -              | -                      |
| Negotiated Salary Adjustments                |                |                        |              |             | -              | -                      |
| Summary Amendments/Reductions                |                |                        |              |             | -              | -                      |
| Grant/Enterprise Changes and Shifts          |                | (3,600,000)            |              |             | -              | (3,600,000)            |
| Reorganization                               |                |                        |              |             | -              | -                      |
| <b>Total Fund 14</b>                         | <b>-</b>       | <b>\$ (3,600,000)</b>  | <b>-</b>     | <b>\$ -</b> | <b>-</b>       | <b>\$ (3,600,000)</b>  |
| <b>GRAND TOTAL</b>                           | <b>11.6250</b> | <b>\$ (41,718,787)</b> | <b>-</b>     | <b>\$ -</b> | <b>12.6250</b> | <b>\$ (41,718,787)</b> |

Resolution No.: 19-1286  
Introduced: May 26, 2022  
Adopted: May 26, 2022

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of and Appropriation for the FY 2023 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2023 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 15, 2022.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive's recommendations on April 19, 20, and 21, 2022.
4. The appropriation in this resolution is based on the following projected revenues for FY 2023:

|                  |                |
|------------------|----------------|
| State:           | \$ 863,737,957 |
| Federal:         | \$ 88,667,963  |
| Other:           | \$ 11,291,137  |
| Enterprise:      | \$ 80,489,335  |
| Special Revenue: | \$ 1,769,775   |
5. This appropriation requires a local contribution of \$1,839,071,460 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$65,344,987 is appropriated to meet the State's FY 2023 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.



7. This resolution re-appropriates the full amount of FY 2022 MCPS Current Fund balance or \$35,000,000 from the MCPS Current Fund balance, whichever amount is less.
8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

### Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2023 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

#### FY 2023 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS

The Council approves and appropriates the following amounts:

| I. Current Funds                           | BOE Request<br>February 2021 | Council<br>(Reduction/<br>Addition) | Council Approved<br>Budget |
|--|------------------------------|-------------------------------------|----------------------------|
| <b>Category</b>                            |                              |                                     |                            |
| 1 Administration                           | 69,921,997                   | (340,809)                           | 69,581,188                 |
| 2 Mid-level Administration                 | 170,062,441                  | (775,578)                           | 169,286,863                |
| 3 Instructional Salaries                   | 1,148,017,029                | (3,887,509)                         | 1,144,129,520              |
| 4 Textbooks and Instructional Supplies     | 48,214,956                   | (3,952,607)                         | 44,262,349                 |
| 5 Other Instructional Costs                | 27,785,628                   | (729,449)                           | 27,056,179                 |
| 6 Special Education                        | 396,164,823                  | 764,479                             | 396,929,302                |
| 7 Student Personnel Services               | 21,356,604                   | (3,816,670)                         | 17,539,934                 |
| 8 Health Services                          | 1,391,600                    | 1,265,278                           | 2,656,878                  |
| 9 Student Transportation                   | 129,847,974                  | 924,307                             | 130,772,281                |
| 10 Operation of Plant and Equipment        | 158,262,329                  | 1,311,331                           | 159,573,660                |
| 11 Maintenance of Plant                    | 40,074,304                   | 865,859                             | 40,940,163                 |
| 12 Fixed Charges                           | 663,718,185                  | (29,660,353)                        | 634,057,832                |
| 14 Community Services                      | 1,069,434                    | (87,066)                            | 982,368                    |
| <b>Subtotal, including specific grants</b> | <b>2,875,887,304</b>         | <b>(38,118,787)</b>                 | <b>2,837,768,517</b>       |
| Less Specific Grants                       | 107,791,380                  | 316,960                             | 108,108,340                |
| <b>Subtotal, Spending Affordability</b>    | <b>2,768,095,924</b>         | <b>(38,435,747)</b>                 | <b>2,729,660,177</b>       |
| <b>II. Enterprise Funds</b>                |                              |                                     |                            |
| 5 Instructional Television Fund            | 1,769,775                    | 0                                   | 1,769,775                  |
| 11 Food and Nutrition Services Fund        | 63,411,099                   | 0                                   | 63,411,099                 |
| 12 Real Estate Management Fund             | 4,957,216                    | 0                                   | 4,957,216                  |
| 13 Field Trip Fund                         | 3,074,182                    | 0                                   | 3,074,182                  |
| 14 Entrepreneurial Fund                    | 12,646,838                   | (3,600,000)                         | 9,046,838                  |
| <b>Subtotal, Enterprise Funds</b>          | <b>85,859,110</b>            | <b>(3,600,000)</b>                  | <b>82,259,110</b>          |
| <b>TOTAL BUDGET for MCPS</b>               | <b>2,961,746,414</b>         | <b>(41,718,787)</b>                 | <b>2,920,027,627</b>       |

2. This resolution appropriates \$10,031,204 for the account titled “Provision for Future Supported Projects”, which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2023. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2023 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2022; (3) the program was included in the FY 2023 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2023. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
  - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.

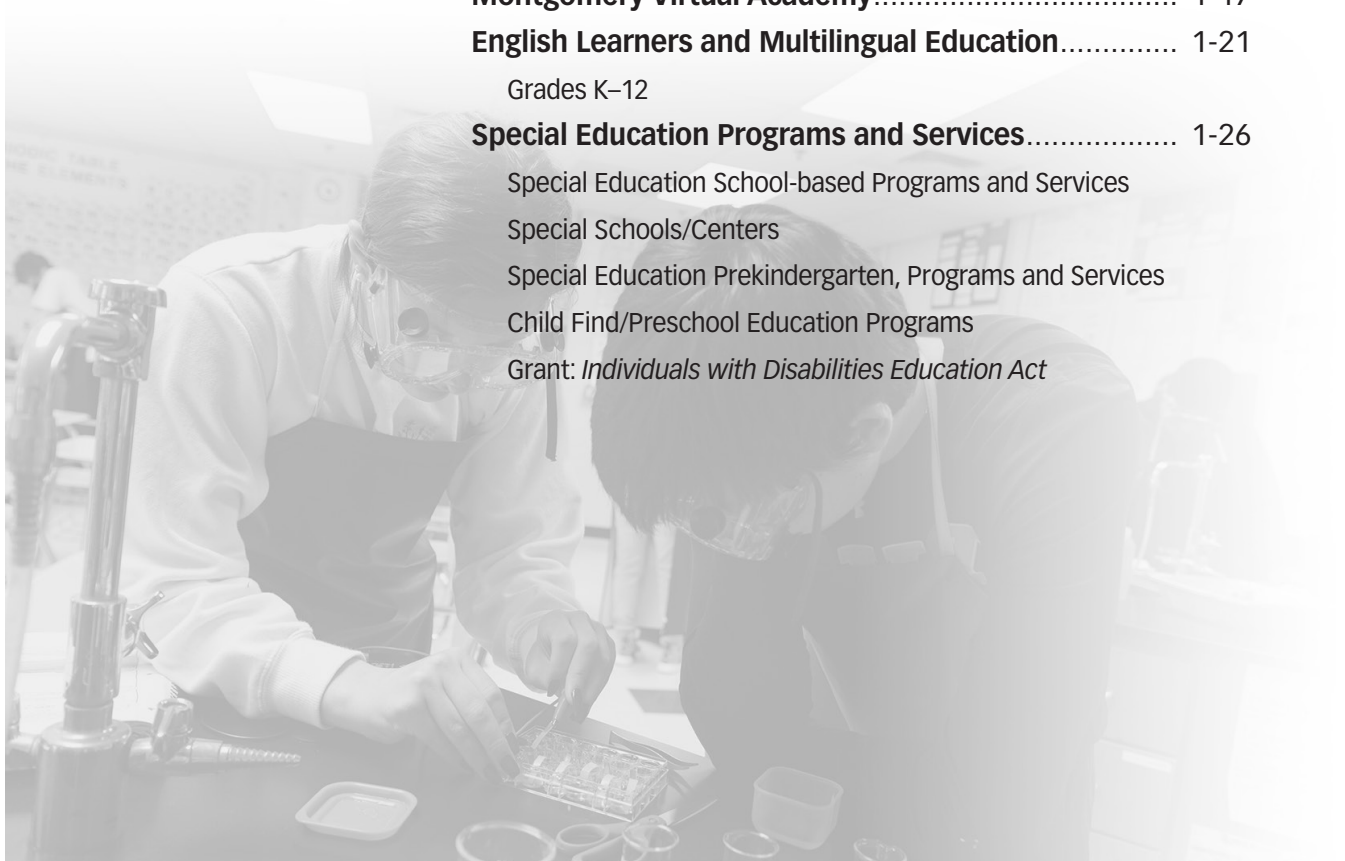
7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:
  - a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2023. Unencumbered appropriations lapse at the end of FY 2022 except as re-appropriated elsewhere in this resolution.

This is a correct copy of Council action.

  
\_\_\_\_\_  
Judy Rupp  
Clerk of the Council

## Schools

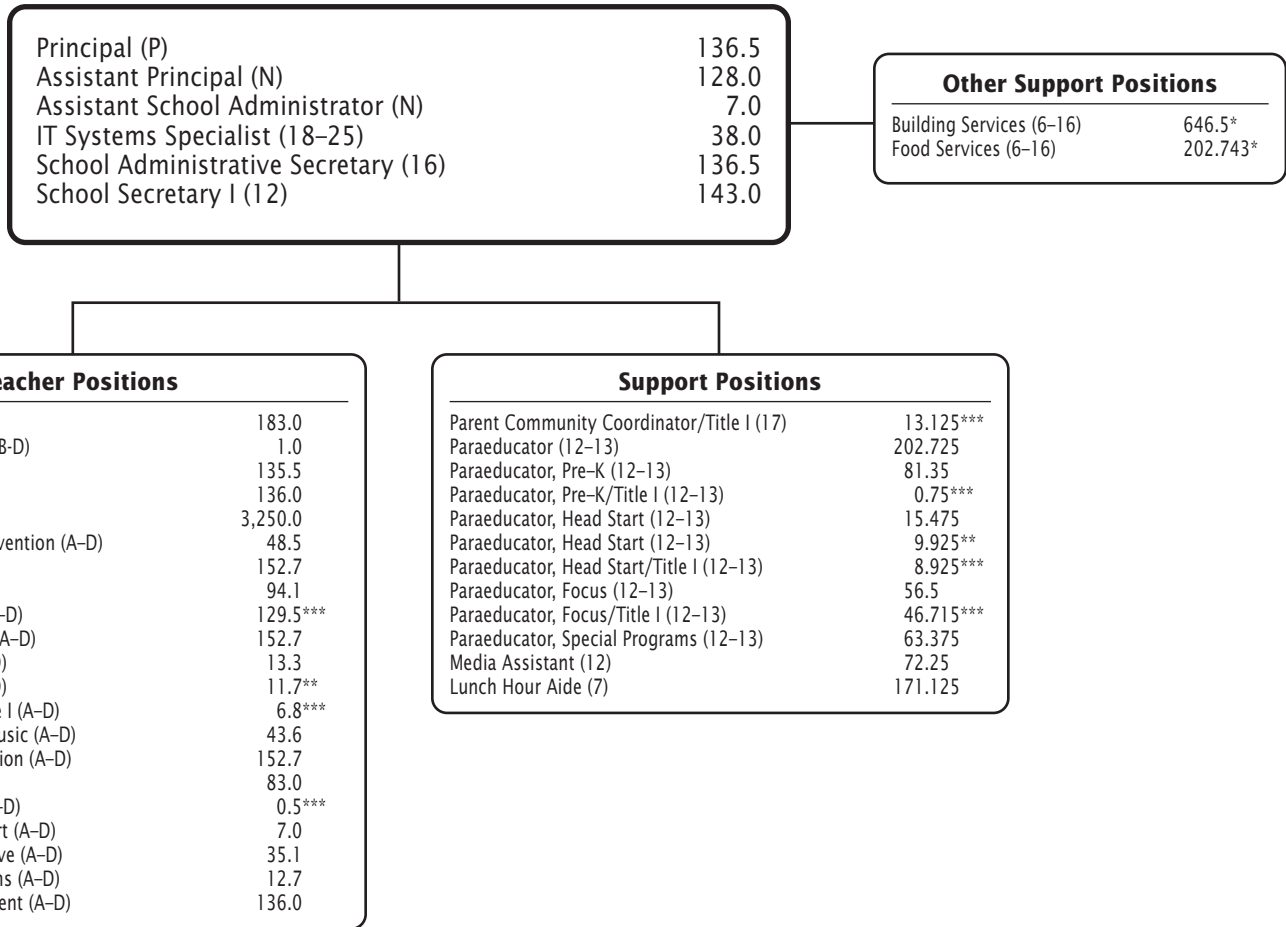
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**Schools**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022                | FY 2022                | FY 2023                | FY 2023                | FY 2023              |
|--|------------------------|------------------------|------------------------|------------------------|----------------------|
|  | BUDGET                 | CURRENT                | REQUEST                | APPROVED               | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                        |                        |                        |                        |                      |
| Administrative                         | 564.5000               | 564.5000               | 571.5000               | 571.5000               | 7.0000               |
| Business / Operations Admin            | 25.0000                | 25.0000                | 25.0000                | 25.0000                | -                    |
| Professional                           | 13,210.3500            | 13,217.3500            | 13,167.3000            | 13,167.0000            | (50.3500)            |
| Supporting Services                    | 3,868.7420             | 3,867.6170             | 3,854.3565             | 3,879.9565             | 12.3395              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>17,668.5920</b>     | <b>17,674.4670</b>     | <b>17,618.1565</b>     | <b>17,643.4565</b>     | <b>(31.0105)</b>     |
| <b>POSITIONS DOLLARS</b>               |                        |                        |                        |                        |                      |
| Administrative                         | 78,604,633             | 78,604,633             | 79,479,826             | 82,484,365             | 3,879,732            |
| Business / Operations Admin            | 2,554,837              | 2,554,837              | 2,554,837              | 2,657,775              | 102,938              |
| Professional                           | 1,126,965,427          | 1,125,658,447          | 1,126,923,921          | 1,187,545,313          | 61,886,866           |
| Supporting Services                    | 167,201,024            | 167,477,290            | 166,463,287            | 174,644,352            | 7,167,062            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,375,325,921</b> | <b>\$1,374,295,207</b> | <b>\$1,375,421,871</b> | <b>\$1,447,331,805</b> | <b>\$73,036,598</b>  |
| <b>OTHER SALARIES</b>                  |                        |                        |                        |                        |                      |
| Extracurricular Salary                 | 8,987,950              | 8,987,950              | 8,992,645              | 9,339,619              | 351,669              |
| Other Non Position Salaries            | 15,701,552             | 15,701,552             | 111,828,586            | 16,172,795             | 471,243              |
| Professional Part time                 | 6,208,420              | 6,208,420              | 2,409,230              | 2,476,228              | (3,732,192)          |
| Supporting Services Part-time          | 10,465,139             | 10,465,139             | 8,941,538              | 9,150,671              | (1,314,468)          |
| Stipends                               | 6,383,208              | 6,383,208              | 6,283,783              | 5,271,432              | (1,111,776)          |
| Substitutes                            | 22,725,607             | 22,725,607             | 21,940,926             | 22,524,856             | (200,751)            |
| Summer Employment                      | 6,717,116              | 6,717,116              | 6,715,616              | 6,840,677              | 123,561              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$77,188,992</b>    | <b>\$77,188,992</b>    | <b>\$167,112,324</b>   | <b>\$71,776,278</b>    | <b>(\$5,412,714)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,452,514,913</b> | <b>\$1,451,484,199</b> | <b>\$1,542,534,195</b> | <b>\$1,519,108,083</b> | <b>\$67,623,884</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                        |                        |                        |                        |                      |
| Consultants                            | 207,549                | 207,549                | 218,039                | 218,039                | 10,490               |
| Other Contractual                      | 12,728,348             | 12,869,471             | 9,083,909              | 8,404,733              | (4,464,738)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$12,935,897</b>    | <b>\$13,077,020</b>    | <b>\$9,301,948</b>     | <b>\$8,622,772</b>     | <b>(\$4,454,248)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                        |                        |                        |                        |                      |
| Instructional Materials                | 17,129,050             | 17,129,050             | 15,669,792             | 16,387,188             | (741,862)            |
| Media                                  | 2,291,609              | 2,291,609              | 2,712,867              | 3,059,712              | 768,103              |
| Other Supplies and Materials           | 4,823,001              | 4,823,001              | 15,309,781             | 13,140,323             | 8,317,322            |
| Textbooks                              | 5,199,354              | 5,199,354              | 6,442,550              | 4,901,318              | (298,036)            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$29,443,014</b>    | <b>\$29,443,014</b>    | <b>\$40,134,990</b>    | <b>\$37,488,541</b>    | <b>\$8,045,527</b>   |
| <b>OTHER COSTS</b>                     |                        |                        |                        |                        |                      |
| Insurance and Employee Benefits        | 8,291,362              | 8,881,310              | 7,843,807              | 7,847,969              | (1,033,341)          |
| Extracurricular Purchases              | 2,073,275              | 2,073,275              | 2,223,643              | 2,223,343              | 150,068              |
| Other Systemwide Activity              | 5,731,188              | 5,731,188              | 6,107,720              | 6,255,720              | 524,532              |
| Travel                                 | 423,602                | 423,602                | 397,872                | 397,872                | (25,730)             |
| Utilities                              | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$16,519,427</b>    | <b>\$17,109,375</b>    | <b>\$16,573,042</b>    | <b>\$16,724,904</b>    | <b>(\$384,471)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                        |                        |                        |                        |                      |
| Equipment                              | 1,242,906              | 1,242,906              | 1,157,033              | 1,157,033              | (85,873)             |
| Leased Equipment                       | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,242,906</b>     | <b>\$1,242,906</b>     | <b>\$1,157,033</b>     | <b>\$1,157,033</b>     | <b>(\$85,873)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,512,656,157</b> | <b>\$1,512,356,514</b> | <b>\$1,609,701,208</b> | <b>\$1,583,101,333</b> | <b>\$70,744,819</b>  |

# Elementary Schools



F.T.E. Positions 6,116.640

\*This chart includes 849.243 positions from School Plant Operations and Food Services.

\*\*Positions funded by the Head Start grant.

\*\*\*Positions funded by the Title I, Part A grant.

## Elementary Schools

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023              |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                      |
| Administrative                         | 268.5000             | 268.5000             | 271.5000             | 271.5000             | 3.0000               |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                    |
| Professional                           | 4,817.8000           | 4,818.8000           | 4,784.4000           | 4,785.4000           | (33.4000)            |
| Supporting Services                    | 1,047.5150           | 1,046.3900           | 1,059.3900           | 1,059.7400           | 13.3500              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>6,133.8150</b>    | <b>6,133.6900</b>    | <b>6,115.2900</b>    | <b>6,116.6400</b>    | <b>(17.0500)</b>     |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                      |
| Administrative                         | 37,267,829           | 37,267,829           | 37,625,788           | 38,999,298           | 1,731,469            |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                    |
| Professional                           | 392,076,191          | 390,415,421          | 392,140,173          | 419,907,225          | 29,491,804           |
| Supporting Services                    | 44,380,312           | 44,656,578           | 45,312,592           | 46,609,850           | 1,953,272            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$473,724,332</b> | <b>\$472,339,828</b> | <b>\$475,078,553</b> | <b>\$505,516,373</b> | <b>\$33,176,545</b>  |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                      |
| Extracurricular Salary                 | 570,655              | 570,655              | 575,350              | 697,161              | 126,506              |
| Other Non Position Salaries            | 11,662,833           | 11,662,833           | 107,790,867          | 12,027,067           | 364,234              |
| Professional Part time                 | 3,856,513            | 3,856,513            | 246,171              | 252,756              | (3,603,757)          |
| Supporting Services Part-time          | 3,717,042            | 3,717,690            | 2,579,329            | 2,648,327            | (1,069,363)          |
| Stipends                               | 5,853,214            | 5,853,214            | 5,066,286            | 3,697,165            | (2,156,049)          |
| Substitutes                            | 10,493,532           | 10,493,532           | 9,719,413            | 9,979,407            | (514,125)            |
| Summer Employment                      | 1,982,262            | 1,982,262            | 1,996,262            | 2,045,922            | 63,660               |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$38,136,051</b>  | <b>\$38,136,699</b>  | <b>\$127,973,678</b> | <b>\$31,347,805</b>  | <b>(\$6,788,894)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$511,860,383</b> | <b>\$510,476,527</b> | <b>\$603,052,231</b> | <b>\$536,864,178</b> | <b>\$26,387,651</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                      |
| Consultants                            | 155,510              | 155,510              | 165,000              | 165,000              | 9,490                |
| Other Contractual                      | 7,562,460            | 7,703,583            | 3,379,954            | 3,394,954            | (4,308,629)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$7,717,970</b>   | <b>\$7,859,093</b>   | <b>\$3,544,954</b>   | <b>\$3,559,954</b>   | <b>(\$4,299,139)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                      |
| Instructional Materials                | 6,905,915            | 6,905,915            | 5,802,508            | 6,190,017            | (715,898)            |
| Media                                  | 999,130              | 999,130              | 1,520,802            | 1,890,982            | 891,852              |
| Other Supplies and Materials           | 2,840,006            | 2,854,782            | 11,673,350           | 9,616,052            | 6,761,270            |
| Textbooks                              | 1,656,648            | 1,656,648            | 2,637,536            | 1,570,820            | (85,828)             |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$12,401,699</b>  | <b>\$12,416,475</b>  | <b>\$21,634,196</b>  | <b>\$19,267,871</b>  | <b>\$6,851,396</b>   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                      |
| Insurance and Employee Benefits        | -                    | 589,948              | 20,700               | 20,700               | (569,248)            |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                    |
| Other Systemwide Activity              | 727,410              | 727,410              | 305,180              | 310,180              | (417,230)            |
| Travel                                 | 154,150              | 154,150              | 152,150              | 152,150              | (2,000)              |
| Utilities                              | -                    | -                    | -                    | -                    | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$881,560</b>     | <b>\$1,471,508</b>   | <b>\$478,030</b>     | <b>\$483,030</b>     | <b>(\$988,478)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                      |
| Equipment                              | 510,727              | 510,727              | 511,727              | 511,727              | 1,000                |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$510,727</b>     | <b>\$510,727</b>     | <b>\$511,727</b>     | <b>\$511,727</b>     | <b>\$1,000</b>       |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$533,372,339</b> | <b>\$532,734,330</b> | <b>\$629,221,138</b> | <b>\$560,686,760</b> | <b>\$27,952,430</b>  |

## Elementary Schools

|                           |     |   | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023          |
|---------------------------|-----|---|-------------------|-------------------|-------------------|-------------------|------------------|
| FUND                      | CAT | DESCRIPTION                             | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE           |
| <b>Elementary Schools</b> |     |   |                   |                   |                   |                   |                  |
| F01                       | C02 | P Principal Elementary                  | 135.5000          | 135.5000          | 136.5000          | 136.5000          | 1.0000           |
| F01                       | C02 | N Principal Asst Elementary             | 127.0000          | 127.0000          | 128.0000          | 128.0000          | 1.0000           |
| F01                       | C02 | N Asst Sch Admin Sr/Mid (11 mo)         | 6.0000            | 6.0000            | 7.0000            | 7.0000            | 1.0000           |
| F01                       | C03 | BD Teacher, Reading Specialist (10 mo)  | 132.6000          | 132.6000          | 136.0000          | 136.0000          | 3.4000           |
| F01                       | C03 | BD Media Specialist (10 mo)             | 130.7000          | 130.7000          | 135.5000          | 135.5000          | 4.8000           |
| F01                       | C03 | BD Counselor, Elementary (10 mo)        | 184.0000          | 184.0000          | 183.0000          | 183.0000          | (1.0000)         |
| F01                       | C03 | AD Teacher, Staff Development (10 mo)   | 131.7000          | 131.7000          | 136.0000          | 136.0000          | 4.3000           |
| F01                       | C03 | AD Teacher, Special Programs (10 mo)    | 11.2000           | 11.2000           | 12.2000           | 12.7000           | 1.5000           |
| F01                       | C03 | AD Teacher, Reading Support (10 mo)     | 7.0000            | 7.0000            | 7.0000            | 7.0000            | -                |
| F01                       | C03 | AD Teacher, Reading Initiative (10 mo)  | 38.1000           | 38.1000           | 35.1000           | 35.1000           | (3.0000)         |
| F01                       | C03 | AD Teacher, Physical Education (10 mo)  | 154.0000          | 154.0000          | 152.2000          | 152.7000          | (1.3000)         |
| F01                       | C03 | AD Teacher, Instrumental Music (10 mo)  | 43.4000           | 43.4000           | 43.6000           | 43.6000           | 0.2000           |
| F01                       | C03 | AD Teacher, General Music (10 mo)       | 154.0000          | 154.0000          | 152.2000          | 152.7000          | (1.3000)         |
| F01                       | C03 | AD Teacher, Focus (10 mo)               | 93.1000           | 93.1000           | 94.1000           | 94.1000           | 1.0000           |
| F01                       | C03 | AD Teacher, Elementary (10 mo)          | 3,327.5000        | 3,327.5000        | 3,250.0000        | 3,250.0000        | (77.5000)        |
| F01                       | C03 | AD Teacher, Art (10 mo)                 | 154.0000          | 154.0000          | 152.2000          | 152.7000          | (1.3000)         |
| F01                       | C03 | AD Teacher, Acad Intervention (10 mo)   | 47.7000           | 47.7000           | 48.5000           | 48.5000           | 0.8000           |
| F01                       | C02 | 16 School Admin Secretary               | 135.5000          | 135.5000          | 136.5000          | 136.5000          | 1.0000           |
| F01                       | C02 | 12 School Sec I (10 mo)                 | 141.0000          | 141.0000          | 143.0000          | 143.0000          | 2.0000           |
| F01                       | C03 | 12 Media Assistant (10 mo)              | 73.2500           | 73.2500           | 72.2500           | 72.2500           | (1.0000)         |
| F01                       | C03 | 12 - 13 Paraeducator (10 mo)            | 152.0000          | 152.0000          | 146.6250          | 146.6250          | (5.3750)         |
| F01                       | C03 | 12 - 13 Paraeducator, Spec Pgrms(10 mo) | 20.0000           | 20.0000           | 23.0000           | 23.0000           | 3.0000           |
| F01                       | C03 | 12 - 13 Paraeducator, Focus (10 mo)     | 56.0000           | 56.0000           | 56.5000           | 56.5000           | 0.5000           |
| F01                       | C03 | 07 Lunch Hour Aide Perm (10 mo)         | 183.5000          | 183.5000          | 171.1250          | 171.1250          | (12.3750)        |
| <b>SubTotal</b>           |     |   | <b>5,638.7500</b> | <b>5,638.7500</b> | <b>5,558.1000</b> | <b>5,560.1000</b> | <b>(78.6500)</b> |

| <b>Focused Instruction</b> |     |   |                |                |                |                |               |
|----------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
| F01                        | C03 | 12 - 13 Paraeducator (10 mo)            | 12.5000        | 12.5000        | 12.5000        | 12.5000        | -             |
| F01                        | C03 | 12 - 13 Paraeducator, Spec Pgrms(10 mo) | 40.0000        | 40.0000        | 40.3750        | 40.3750        | 0.3750        |
| <b>SubTotal</b>            |     |   | <b>52.5000</b> | <b>52.5000</b> | <b>52.8750</b> | <b>52.8750</b> | <b>0.3750</b> |



## Elementary Schools

| FUND                                 | CAT | DESCRIPTION                   | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|--------------------------------------|-----|-------------------------------|----------------|----------------|----------------|----------------|----------|
|                                      |     |                               | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Elementary Schools Technology</b> |     |                               |                |                |                |                |          |
| F01                                  | C10 | 18 - 25 IT Systems Specialist | 38.0000        | 38.0000        | 38.0000        | 38.0000        | -        |
| <b>SubTotal</b>                      |     |                               | <b>38.0000</b> | <b>38.0000</b> | <b>38.0000</b> | <b>38.0000</b> | <b>-</b> |

|  |     |                              |                |          |                |                |                |
|--|-----|------------------------------|----------------|----------|----------------|----------------|----------------|
| <b>Department of Pre-K-12 Curriculum and Districtwide Programs, School-Based</b> |     |                              |                |          |                |                |                |
| F01  | C02 | BD Instructional Spec        | -              | -        | 1.0000         | 1.0000         | 1.0000         |
| F01  | C03 | 12 - 13 Paraeducator (10 mo) | 43.6000        | -        | 43.6000        | 43.6000        | 43.6000        |
| <b>SubTotal</b>  |     |                              | <b>43.6000</b> | <b>-</b> | <b>44.6000</b> | <b>44.6000</b> | <b>44.6000</b> |

|  |     |                              |          |                |          |          |                  |
|--|-----|------------------------------|----------|----------------|----------|----------|------------------|
| <b>Grant: Blueprint for Maryland's Future, Transitional Supplemental Instruction</b> |     |                              |          |                |          |          |                  |
| F02  | C02 | BD Instructional Spec        | -        | 1.0000         | -        | -        | (1.0000)         |
| F02  | C03 | 12 - 13 Paraeducator (10 mo) | -        | 43.6000        | -        | -        | (43.6000)        |
| <b>SubTotal</b>  |     |                              | <b>-</b> | <b>44.6000</b> | <b>-</b> | <b>-</b> | <b>(44.6000)</b> |

|  |     |                                     |                 |                 |                 |                 |                |
|--|-----|-------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>Prekindergarten School-based Programs</b> |     |                                     |                 |                 |                 |                 |                |
| F01  | C03 | AD Teacher, Prekindergarten (10 mo) | 75.0000         | 75.0000         | 84.0000         | 83.0000         | 8.0000         |
| F01  | C03 | 12 - 13 Paraeducator, PreK (10 mo)  | 68.2500         | 67.1250         | 81.0000         | 81.3500         | 14.2250        |
| <b>SubTotal</b>                              |     |                                     | <b>143.2500</b> | <b>142.1250</b> | <b>165.0000</b> | <b>164.3500</b> | <b>22.2250</b> |

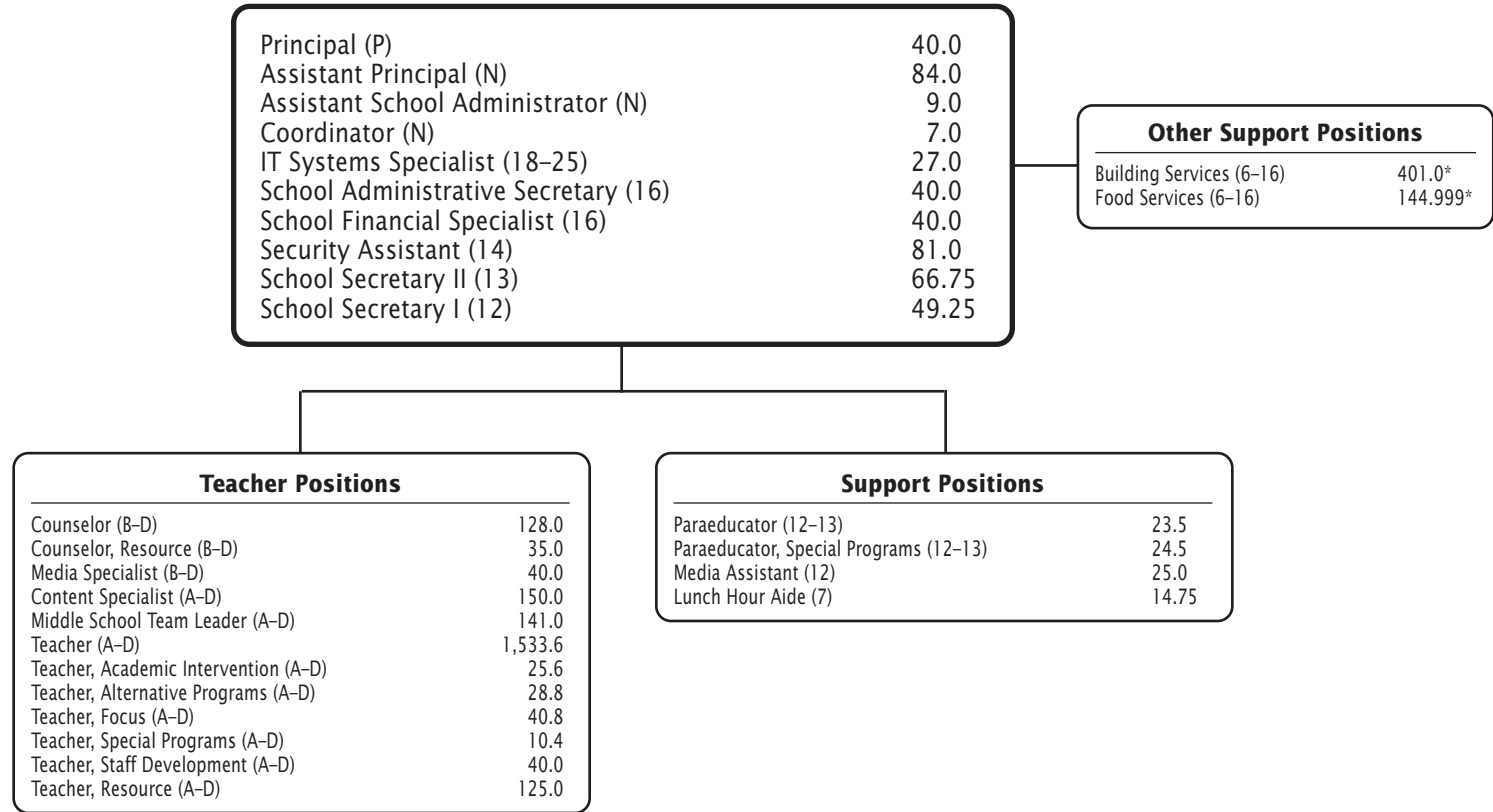
|   |     |   |                |                |                |                |                 |
|---|-----|---|----------------|----------------|----------------|----------------|-----------------|
| <b>Head Start School-based Programs</b> |     |   |                |                |                |                |                 |
| F01                                     | C03 | AD Teacher, Head Start (10 mo)          | 13.3000        | 13.3000        | 13.3000        | 13.3000        | -               |
| F01                                     | C03 | 12 - 13 Paraeducator Head Start (10 mo) | 16.3500        | 16.3500        | 15.4750        | 15.4750        | (0.8750)        |
| <b>SubTotal</b>                         |     |   | <b>29.6500</b> | <b>29.6500</b> | <b>28.7750</b> | <b>28.7750</b> | <b>(0.8750)</b> |

|  |     |   |                |                |                |                |                 |
|--|-----|---|----------------|----------------|----------------|----------------|-----------------|
| <b>Grant: Head Start School-based Programs</b> |     |   |                |                |                |                |                 |
| F02  | C03 | AD Teacher, Head Start (10 mo)          | 12.2000        | 12.2000        | 11.7000        | 11.7000        | (0.5000)        |
| F02  | C03 | 12 - 13 Paraeducator Head Start (10 mo) | 11.6750        | 11.6750        | 9.9250         | 9.9250         | (1.7500)        |
| <b>SubTotal</b>                                |     |   | <b>23.8750</b> | <b>23.8750</b> | <b>21.6250</b> | <b>21.6250</b> | <b>(2.2500)</b> |

## Elementary Schools

|   |     |   | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023          |
|---|-----|---|-------------------|-------------------|-------------------|-------------------|------------------|
| FUND  | CAT | DESCRIPTION                             | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE           |
| <b>Grant: Title I, Part A School-based Programs</b> |     |   |                   |                   |                   |                   |                  |
| F02   | C03 | AD Teacher, Prekindergarten (10 mo)     | -                 | -                 | 0.5000            | 0.5000            | 0.5000           |
| F02   | C03 | AD Teacher, Head Start (10 mo)          | 6.8000            | 6.8000            | 6.8000            | 6.8000            | -                |
| F02   | C03 | AD Teacher, Focus (10 mo)               | 101.5000          | 101.5000          | 129.5000          | 129.5000          | 28.0000          |
| F02   | C03 | 17 Parent Comm Coor (10 mo)             | 9.2500            | 9.2500            | 13.1250           | 13.1250           | 3.8750           |
| F02   | C03 | 12 - 13 Paraeducator Head Start (10 mo) | 8.9250            | 8.9250            | 8.9250            | 8.9250            | -                |
| F02   | C03 | 12 - 13 Paraeducator, PreK (10 mo)      | -                 | -                 | 0.7500            | 0.7500            | 0.7500           |
| F02   | C03 | 12 - 13 Paraeducator, Focus (10 mo)     | 37.7150           | 37.7150           | 46.7150           | 46.7150           | 9.0000           |
| <b>SubTotal</b>                                     |     |   | <b>164.1900</b>   | <b>164.1900</b>   | <b>206.3150</b>   | <b>206.3150</b>   | <b>42.1250</b>   |
| <b>TOTAL POSITIONS</b>                              |     |   | <b>6,133.8150</b> | <b>6,133.6900</b> | <b>6,115.2900</b> | <b>6,116.6400</b> | <b>(17.0500)</b> |

# Middle Schools



F.T.E. Positions 2,829.950

\*In addition, this chart includes 545.999 positions from School Plant Operations and Food Services.

## FY 2023 OPERATING BUDGET

## Middle Schools

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 141.0000             | 141.0000             | 140.0000             | 140.0000             | (1.0000)            |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 2,364.2000           | 2,364.2000           | 2,298.2000           | 2,298.2000           | (66.0000)           |
| Supporting Services                    | 392.1250             | 392.1250             | 391.5000             | 391.7500             | (0.3750)            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>2,897.3250</b>    | <b>2,897.3250</b>    | <b>2,829.7000</b>    | <b>2,829.9500</b>    | <b>(67.3750)</b>    |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 19,660,320           | 19,660,320           | 19,540,450           | 20,387,500           | 727,180             |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 207,284,331          | 207,284,331          | 203,843,817          | 213,887,057          | 6,602,726           |
| Supporting Services                    | 19,995,370           | 19,995,370           | 19,970,068           | 22,109,337           | 2,113,967           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$246,940,021</b> | <b>\$246,940,021</b> | <b>\$243,354,335</b> | <b>\$256,383,894</b> | <b>\$9,443,873</b>  |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | 1,596,316            | 1,596,316            | 1,596,316            | 1,639,017            | 42,701              |
| Other Non Position Salaries            | 1,502,424            | 1,502,424            | 1,501,424            | 1,541,587            | 39,163              |
| Professional Part time                 | 333,008              | 333,008              | 333,008              | 341,916              | 8,908               |
| Supporting Services Part-time          | 31,248               | 30,600               | 67,998               | 69,817               | 39,217              |
| Stipends                               | 10,860               | 10,860               | 10,860               | 11,150               | 290                 |
| Substitutes                            | 3,271,666            | 3,271,666            | 3,159,392            | 3,243,906            | (27,760)            |
| Summer Employment                      | 645,927              | 645,927              | 645,927              | 663,206              | 17,279              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$7,391,449</b>   | <b>\$7,390,801</b>   | <b>\$7,314,925</b>   | <b>\$7,510,599</b>   | <b>\$119,798</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$254,331,470</b> | <b>\$254,330,822</b> | <b>\$250,669,260</b> | <b>\$263,894,493</b> | <b>\$9,563,671</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | 3,209                | 3,209                | 3,209                | 3,209                | -                   |
| Other Contractual                      | 875,452              | 875,452              | 1,164,036            | 894,494              | 19,042              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$878,661</b>     | <b>\$878,661</b>     | <b>\$1,167,245</b>   | <b>\$897,703</b>     | <b>\$19,042</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | 4,076,038            | 4,076,038            | 4,030,537            | 4,352,594            | 276,556             |
| Media                                  | 551,112              | 551,112              | 545,035              | 534,348              | (16,764)            |
| Other Supplies and Materials           | 1,389,776            | 1,375,000            | 3,021,346            | 3,021,346            | 1,646,346           |
| Textbooks                              | 1,288,220            | 1,288,220            | 1,270,459            | 845,548              | (442,672)           |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$7,305,146</b>   | <b>\$7,290,370</b>   | <b>\$8,867,377</b>   | <b>\$8,753,836</b>   | <b>\$1,463,466</b>  |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | -                    | -                    | -                    | -                    | -                   |
| Extracurricular Purchases              | 387,434              | 387,434              | 448,466              | 499,666              | 112,232             |
| Other Systemwide Activity              | 38,801               | 38,801               | 41,801               | 41,801               | 3,000               |
| Travel                                 | 34,753               | 34,753               | 34,753               | 34,753               | -                   |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$460,988</b>     | <b>\$460,988</b>     | <b>\$525,020</b>     | <b>\$576,220</b>     | <b>\$115,232</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 209,549              | 209,549              | 209,549              | 209,549              | -                   |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$209,549</b>     | <b>\$209,549</b>     | <b>\$209,549</b>     | <b>\$209,549</b>     | <b>-</b>            |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$263,185,814</b> | <b>\$263,170,390</b> | <b>\$261,438,451</b> | <b>\$274,331,801</b> | <b>\$11,161,411</b> |

## Middle Schools

| FUND                             | CAT | DESCRIPTION                             | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023          |
|----------------------------------|-----|---|-------------------|-------------------|-------------------|-------------------|------------------|
|                                  |     |   | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE           |
| <b>Middle Schools</b>            |     |   |                   |                   |                   |                   |                  |
| F01                              | C02 | P Principal Middle                      | 40.0000           | 40.0000           | 40.0000           | 40.0000           | -                |
| F01                              | C02 | N Principal Asst Middle                 | 85.0000           | 85.0000           | 84.0000           | 84.0000           | (1.0000)         |
| F01                              | C02 | N Coordinator (S)                       | 7.0000            | 7.0000            | 7.0000            | 7.0000            | -                |
| F01                              | C02 | N Asst Sch Admin Sr/Mid (11 mo)         | 9.0000            | 9.0000            | 9.0000            | 9.0000            | -                |
| F01                              | C03 | BD Team Leader-Middle School (10 mo)    | 139.0000          | 139.0000          | 141.0000          | 141.0000          | 2.0000           |
| F01                              | C03 | BD Media Specialist (10 mo)             | 40.0000           | 40.0000           | 40.0000           | 40.0000           | -                |
| F01                              | C03 | BD Counselor, Secondary (10 mo)         | 132.0000          | 132.0000          | 128.0000          | 128.0000          | (4.0000)         |
| F01                              | C03 | BD Counselor, Resource (10 mo)          | 34.0000           | 34.0000           | 35.0000           | 35.0000           | 1.0000           |
| F01                              | C03 | BD Content Specialist (10 mo)           | 150.0000          | 150.0000          | 150.0000          | 150.0000          | -                |
| F01                              | C03 | AD Teacher, Staff Development (10 mo)   | 32.0000           | 32.0000           | 40.0000           | 40.0000           | 8.0000           |
| F01                              | C03 | AD Teacher, Special Programs (10 mo)    | 10.4000           | 10.4000           | 10.4000           | 10.4000           | -                |
| F01                              | C03 | AD Teacher, Resource (10 mo)            | 125.0000          | 125.0000          | 125.0000          | 125.0000          | -                |
| F01                              | C03 | AD Teacher, Middle (10 mo)              | 1,606.6000        | 1,606.6000        | 1,533.6000        | 1,533.6000        | (73.0000)        |
| F01                              | C03 | AD Teacher, Focus (10 mo)               | 40.8000           | 40.8000           | 40.8000           | 40.8000           | -                |
| F01                              | C03 | AD Teacher, Alternvtve Pgrms (10 mo)    | 28.8000           | 28.8000           | 28.8000           | 28.8000           | -                |
| F01                              | C03 | AD Teacher, Acad Intervention (10 mo)   | 25.6000           | 25.6000           | 25.6000           | 25.6000           | -                |
| F01                              | C02 | 16 School Financial Spec                | 40.0000           | 40.0000           | 40.0000           | 40.0000           | -                |
| F01                              | C02 | 16 School Admin Secretary               | 40.0000           | 40.0000           | 40.0000           | 40.0000           | -                |
| F01                              | C02 | 14 Security Assistant (10 mo)           | 81.0000           | 81.0000           | 81.0000           | 81.0000           | -                |
| F01                              | C02 | 13 School Sec II (10 mo)                | 24.0000           | 24.0000           | 22.5000           | 22.7500           | (1.2500)         |
| F01                              | C02 | 13 School Sec II                        | 44.0000           | 44.0000           | 44.0000           | 44.0000           | -                |
| F01                              | C02 | 12 School Sec I (10 mo)                 | 49.2500           | 49.2500           | 49.2500           | 49.2500           | -                |
| F01                              | C03 | 12 Media Assistant (10 mo)              | 25.3750           | 25.3750           | 25.0000           | 25.0000           | (0.3750)         |
| F01                              | C03 | 12 - 13 Paraeducator (10 mo)            | 22.0000           | 22.0000           | 23.5000           | 23.5000           | 1.5000           |
| F01                              | C03 | 12 - 13 Paraeducator, Spec Pgrms(10 mo) | 24.5000           | 24.5000           | 24.5000           | 24.5000           | -                |
| F01                              | C03 | 07 Lunch Hour Aide Perm (10 mo)         | 15.0000           | 15.0000           | 14.7500           | 14.7500           | (0.2500)         |
| <b>SubTotal</b>                  |     |   | <b>2,870.3250</b> | <b>2,870.3250</b> | <b>2,802.7000</b> | <b>2,802.9500</b> | <b>(67.3750)</b> |
| <b>Middle Schools Technology</b> |     |   |                   |                   |                   |                   |                  |
| F01                              | C10 | 18 - 25 IT Systems Specialist           | 27.0000           | 27.0000           | 27.0000           | 27.0000           | -                |
| <b>SubTotal</b>                  |     |   | <b>27.0000</b>    | <b>27.0000</b>    | <b>27.0000</b>    | <b>27.0000</b>    | <b>-</b>         |
| <b>TOTAL POSITIONS</b>           |     |   | <b>2,897.3250</b> | <b>2,897.3250</b> | <b>2,829.7000</b> | <b>2,829.9500</b> | <b>(67.3750)</b> |

# High Schools

|   |       |
|---|-------|
| Principal (Q)   | 25.0  |
| Coordinator (N)   | 3.0   |
| Assistant Principal (N)                                   | 100.0 |
| Assistant Principal, Edison High School of Technology (N) | 1.0   |
| Assistant School Administrator (N)                        | 9.0   |
| Supervisor, Edison High School of Technology (O)          | 1.0   |
| School Business Administrator (I)                         | 25.0  |
| IT Systems Specialist (18-25)                             | 26.0  |
| School Administrative Secretary (16)                      | 26.0  |
| School Financial Specialist (16)                          | 26.0  |
| School Registrar (16)                                     | 25.0  |
| Security Team Leader (16)                                 | 25.0  |
| Security Assistant (14)                                   | 131.0 |
| School Secretary II (13)                                  | 67.0  |
| School Secretary I (12)                                   | 80.0  |

### Other Support Positions

|                          |         |
|--------------------------|---------|
| Building Services (6-16) | 257.0*  |
| Food Services (6-16)     | 92.511* |

### Teacher Positions

|   |         |
|---|---------|
| Counselor (B-D)                           | 187.5   |
| Counselor, Resource (B-D)                 | 25.0    |
| Instructor, JROTC (A-D)                   | 5.0     |
| Instructional Specialist, Athletics (B-D) | 25.0    |
| Media Specialist (B-D)                    | 25.0    |
| Senior Instructor, JROTC (A-D)            | 5.0     |
| Teacher (A-D)                             | 2,312.8 |
| Teacher, Academic Intervention (A-D)      | 23.8    |
| Teacher, Alternative Programs (A-D)       | 19.0    |
| Teacher, Career Preparation (A-D)         | 13.4    |
| Teacher, Career Support (A-D)             | 14.2    |
| Teacher, Focus (A-D)                      | 48.4    |
| Teacher, Resource (A-D)                   | 208.0   |
| Teacher, Special Programs (A-D)           | 31.3    |
| Teacher, Staff Development (A-D)          | 26.0    |

### Support Positions

|  |        |
|--|--------|
| Media Services Technician (17)         | 25.0   |
| English Composition Assistant (16)     | 40.125 |
| Career Information Coordinator (16)    | 26.0   |
| Dual Enrollment Program Assistant (15) | 8.0    |
| Paraeducator (12-13)                   | 58.75  |
| Media Assistant (12)                   | 30.875 |

F.T.E. Positions 3,728.150

\*In addition, this chart includes 349.511 positions from School Plant Operations and Food Services

## FY 2023 OPERATING BUDGET

## High Schools

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 138.0000             | 138.0000             | 139.0000             | 139.0000             | 1.0000              |
| Business / Operations Admin            | 25.0000              | 25.0000              | 25.0000              | 25.0000              | -                   |
| Professional                           | 2,962.6000           | 2,962.6000           | 2,969.7000           | 2,969.4000           | 6.8000              |
| Supporting Services                    | 582.8750             | 582.8750             | 569.7500             | 594.7500             | 11.8750             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>3,708.4750</b>    | <b>3,708.4750</b>    | <b>3,703.4500</b>    | <b>3,728.1500</b>    | <b>19.6750</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 19,350,999           | 19,350,999           | 19,479,655           | 20,015,830           | 664,831             |
| Business / Operations Admin            | 2,554,837            | 2,554,837            | 2,554,837            | 2,657,775            | 102,938             |
| Professional                           | 270,693,764          | 270,693,764          | 271,012,888          | 279,940,269          | 9,246,505           |
| Supporting Services                    | 30,594,227           | 30,594,227           | 29,618,855           | 31,015,927           | 421,700             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$323,193,827</b> | <b>\$323,193,827</b> | <b>\$322,666,235</b> | <b>\$333,629,801</b> | <b>\$10,435,974</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | 6,812,625            | 6,812,625            | 6,812,625            | 6,994,863            | 182,238             |
| Other Non Position Salaries            | 2,536,295            | 2,536,295            | 2,536,295            | 2,604,141            | 67,846              |
| Professional Part time                 | 1,648,074            | 1,648,074            | 1,612,290            | 1,655,419            | 7,345               |
| Supporting Services Part-time          | 789,107              | 789,107              | 797,691              | 819,028              | 29,921              |
| Stipends                               | 219,267              | 219,267              | 135,644              | 139,273              | (79,994)            |
| Substitutes                            | 4,379,166            | 4,379,166            | 4,354,635            | 4,471,118            | 91,952              |
| Summer Employment                      | 2,145,431            | 2,145,431            | 2,129,931            | 2,186,906            | 41,475              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$18,529,965</b>  | <b>\$18,529,965</b>  | <b>\$18,379,111</b>  | <b>\$18,870,748</b>  | <b>\$340,783</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$341,723,792</b> | <b>\$341,723,792</b> | <b>\$341,045,346</b> | <b>\$352,500,549</b> | <b>\$10,776,757</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | 48,330               | 48,330               | 49,330               | 49,330               | 1,000               |
| Other Contractual                      | 3,116,702            | 3,116,702            | 3,374,985            | 2,849,018            | (267,684)           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,165,032</b>   | <b>\$3,165,032</b>   | <b>\$3,424,315</b>   | <b>\$2,898,348</b>   | <b>(\$266,684)</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | 6,046,416            | 6,046,416            | 5,782,392            | 5,795,442            | (250,974)           |
| Media                                  | 733,394              | 733,394              | 645,030              | 632,382              | (101,012)           |
| Other Supplies and Materials           | 117,270              | 117,270              | 121,829              | 121,829              | 4,559               |
| Textbooks                              | 2,233,289            | 2,233,289            | 2,529,858            | 2,480,253            | 246,964             |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$9,130,369</b>   | <b>\$9,130,369</b>   | <b>\$9,079,109</b>   | <b>\$9,029,906</b>   | <b>(\$100,463)</b>  |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | -                    | -                    | -                    | -                    | -                   |
| Extracurricular Purchases              | 1,685,841            | 1,685,841            | 1,775,177            | 1,723,677            | 37,836              |
| Other Systemwide Activity              | 4,840,388            | 4,840,388            | 5,544,176            | 5,687,176            | 846,788             |
| Travel                                 | 141,222              | 141,222              | 141,222              | 141,222              | -                   |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$6,667,451</b>   | <b>\$6,667,451</b>   | <b>\$7,460,575</b>   | <b>\$7,552,075</b>   | <b>\$884,624</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 393,256              | 393,256              | 394,756              | 394,756              | 1,500               |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$393,256</b>     | <b>\$393,256</b>     | <b>\$394,756</b>     | <b>\$394,756</b>     | <b>\$1,500</b>      |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$361,079,900</b> | <b>\$361,079,900</b> | <b>\$361,404,101</b> | <b>\$372,375,634</b> | <b>\$11,295,734</b> |

## High Schools

| FUND                | CAT | DESCRIPTION                            | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023        |
|---------------------|-----|--|-------------------|-------------------|-------------------|-------------------|----------------|
|                     |     |  | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE         |
| <b>High Schools</b> |     |  |                   |                   |                   |                   |                |
| F01                 | C02 | Q Principal High                       | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C02 | NH Principal Asst High                 | 98.0000           | 98.0000           | 100.0000          | 100.0000          | 2.0000         |
| F01                 | C02 | N Coordinator (S)                      | 3.0000            | 3.0000            | 3.0000            | 3.0000            | -              |
| F01                 | C02 | N Asst Sch Admin Sr/Mid (11 mo)        | 10.0000           | 10.0000           | 9.0000            | 9.0000            | (1.0000)       |
| F01                 | C02 | I School Business Administratr         | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | BD Media Specialist (10 mo)            | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | BD Instrc Spec - Athletic Dir          | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | BD Counselor, Secondary (10 mo)        | 192.0000          | 192.0000          | 186.5000          | 186.5000          | (5.5000)       |
| F01                 | C03 | BD Counselor, Resource (10 mo)         | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | AD Teacher, Staff Development (10 mo)  | 15.0000           | 15.0000           | 25.0000           | 25.0000           | 10.0000        |
| F01                 | C03 | AD Teacher, Special Programs (10 mo)   | 31.8000           | 31.8000           | 30.8000           | 30.8000           | (1.0000)       |
| F01                 | C03 | AD Teacher, Resource (10 mo)           | 204.0000          | 204.0000          | 205.0000          | 205.0000          | 1.0000         |
| F01                 | C03 | AD Teacher, High (10 mo)               | 2,288.0000        | 2,288.0000        | 2,289.6000        | 2,288.8000        | 0.8000         |
| F01                 | C03 | AD Teacher, Focus (10 mo)              | 48.4000           | 48.4000           | 48.4000           | 48.4000           | -              |
| F01                 | C03 | AD Teacher, Career Support (10 mo)     | 14.2000           | 14.2000           | 14.2000           | 14.2000           | -              |
| F01                 | C03 | AD Teacher, Career Preparation (10 mo) | 13.4000           | 13.4000           | 13.4000           | 13.4000           | -              |
| F01                 | C03 | AD Teacher, Alternvte Prgms (10 mo)    | 19.0000           | 19.0000           | 19.0000           | 19.0000           | -              |
| F01                 | C03 | AD Teacher, Acad Intervention (10 mo)  | 23.8000           | 23.8000           | 23.8000           | 23.8000           | -              |
| F01                 | C03 | AD Senior Instructor, JROTC (10 mo)    | 5.0000            | 5.0000            | 5.0000            | 5.0000            | -              |
| F01                 | C03 | AD Instructor, JROTC (10 mo)           | 5.0000            | 5.0000            | 5.0000            | 5.0000            | -              |
| F01                 | C10 | 18 - 25 IT Systems Specialist          | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | 17 Media Services Technician (10 mo)   | 25.0000           | 25.0000           | -                 | 25.0000           | -              |
| F01                 | C02 | 16 Security Team Leader (10 mo)        | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C02 | 16 School Registrar                    | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C02 | 16 School Financial Spec               | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C02 | 16 School Admin Secretary              | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C03 | 16 English Composition Asst (10 mo)    | 40.5000           | 40.5000           | 40.1250           | 40.1250           | (0.3750)       |
| F01                 | C03 | 16 College/Career Info Coord           | 25.0000           | 25.0000           | 25.0000           | 25.0000           | -              |
| F01                 | C02 | 14 Security Assistant (10 mo)          | 123.0000          | 123.0000          | 129.0000          | 129.0000          | 6.0000         |
| F01                 | C02 | 13 School Sec II (10 mo)               | 37.0000           | 37.0000           | 38.0000           | 38.0000           | 1.0000         |
| F01                 | C02 | 13 School Sec II                       | 28.0000           | 28.0000           | 28.0000           | 28.0000           | -              |
| F01                 | C02 | 12 School Sec I (10 mo)                | 78.5000           | 78.5000           | 80.0000           | 80.0000           | 1.5000         |
| F01                 | C03 | 12 Media Assistant (10 mo)             | 30.8750           | 30.8750           | 30.8750           | 30.8750           | -              |
| F01                 | C03 | 12 Dual Enrollmt Pgm Assistant (10 mo) | 4.5000            | 4.5000            | 8.0000            | 8.0000            | 3.5000         |
| F01                 | C03 | 12 - 13 Paraeducator (10 mo)           | 56.7500           | 56.7500           | 57.0000           | 57.0000           | 0.2500         |
| <b>SubTotal</b>     |     |  | <b>3,669.7250</b> | <b>3,669.7250</b> | <b>3,663.7000</b> | <b>3,687.9000</b> | <b>18.1750</b> |



## High Schools

| FUND                                     | CAT | DESCRIPTION              | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|--|-----|--------------------------|---------------|---------------|---------------|---------------|----------|
|  |     |                          | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>High School Graduation Validation</b> |     |                          |               |               |               |               |          |
| F01                                      | C03 | AD Teacher, High (10 mo) | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| <b>SubTotal</b>                          |     |                          | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>-</b> |

| <b>Edison High School of Technology</b> |     |                                       |                |                |                |                |               |
|---|-----|---------------------------------------|----------------|----------------|----------------|----------------|---------------|
| F01                                     | C02 | O Supervisor Edison                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C02 | N Principal Asst Edison               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C03 | BD Counselor, Secondary (10 mo)       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C03 | AD Teacher, Staff Development (10 mo) | 0.5000         | 0.5000         | 0.5000         | 1.0000         | 0.5000        |
| F01                                     | C03 | AD Teacher, Special Programs (10 mo)  | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                     | C03 | AD Teacher, Resource (10 mo)          | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                                     | C03 | AD Teacher, High (10 mo)              | 21.0000        | 21.0000        | 22.0000        | 22.0000        | 1.0000        |
| F01                                     | C10 | 18 - 25 IT Systems Specialist         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C02 | 16 School Financial Spec              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C02 | 16 School Admin Secretary             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C03 | 16 College/Career Info Coord          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C02 | 14 Security Assistant (10 mo)         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01                                     | C02 | 13 School Sec II                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C03 | 12 - 13 Paraeducator (10 mo)          | 1.7500         | 1.7500         | 1.7500         | 1.7500         | -             |
| <b>SubTotal</b>                         |     |                                       | <b>36.7500</b> | <b>36.7500</b> | <b>37.7500</b> | <b>38.2500</b> | <b>1.5000</b> |

|                        |  |  |                   |                   |                   |                   |                |
|------------------------|--|--|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>3,708.4750</b> | <b>3,708.4750</b> | <b>3,703.4500</b> | <b>3,728.1500</b> | <b>19.6750</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 (12-13)                 | 7.875 |
| School Secretary I (12)              | 3.0   |

## Alternative Education Programs

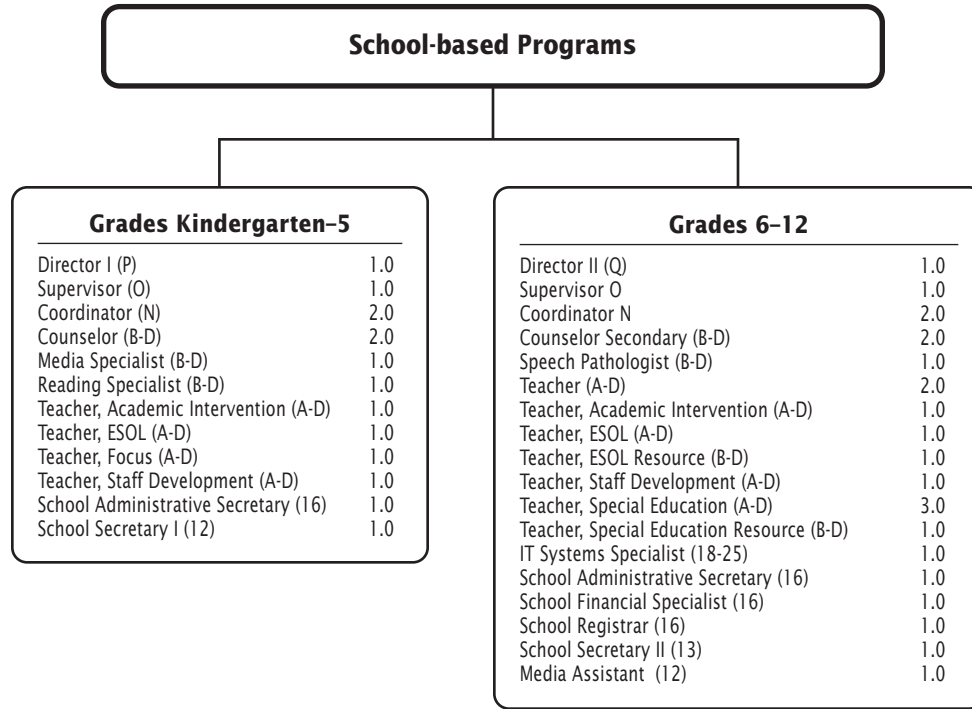
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 4.0000             | 4.0000             | 4.0000             | 4.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 28.0000            | 28.0000            | 28.0000            | 28.0000            | -                 |
| Supporting Services                    | 14.8750            | 14.8750            | 14.8750            | 14.8750            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>46.8750</b>     | <b>46.8750</b>     | <b>46.8750</b>     | <b>46.8750</b>     | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 583,209            | 583,209            | 583,209            | 601,061            | 17,852            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 2,473,863          | 2,473,863          | 2,473,863          | 2,594,591          | 120,728           |
| Supporting Services                    | 613,450            | 613,450            | 613,450            | 641,206            | 27,756            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$3,670,522</b> | <b>\$3,670,522</b> | <b>\$3,670,522</b> | <b>\$3,836,858</b> | <b>\$166,336</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 142,647            | 142,647            | 114,809            | 117,098            | (25,549)          |
| Supporting Services Part-time          | 14,121             | 14,121             | 14,121             | 14,499             | 378               |
| Stipends                               | 1,530              | 1,530              | 1,530              | 1,571              | 41                |
| Substitutes                            | 23,853             | 23,853             | 23,853             | 24,491             | 638               |
| Summer Employment                      | 42,891             | 42,891             | 42,891             | 44,038             | 1,147             |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$225,042</b>   | <b>\$225,042</b>   | <b>\$197,204</b>   | <b>\$201,697</b>   | <b>(\$23,345)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,895,564</b> | <b>\$3,895,564</b> | <b>\$3,867,726</b> | <b>\$4,038,555</b> | <b>\$142,991</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | 500                | 500                | 500                | 500                | -                 |
| Other Contractual                      | 75,055             | 75,055             | 61,255             | 61,255             | (13,800)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$75,555</b>    | <b>\$75,555</b>    | <b>\$61,755</b>    | <b>\$61,755</b>    | <b>(\$13,800)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | 47,799             | 47,799             | 46,473             | 46,473             | (1,326)           |
| Media                                  | 2,000              | 2,000              | 2,000              | 2,000              | -                 |
| Other Supplies and Materials           | 5,750              | 5,750              | 5,000              | 5,000              | (750)             |
| Textbooks                              | 4,697              | 4,697              | 4,697              | 4,697              | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$60,246</b>    | <b>\$60,246</b>    | <b>\$58,170</b>    | <b>\$58,170</b>    | <b>(\$2,076)</b>  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 5,069              | 5,069              | 2,239              | 2,239              | (2,830)           |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 3,000              | 3,000              | 2,000              | 2,000              | (1,000)           |
| Travel                                 | 16,971             | 16,971             | 16,971             | 16,971             | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$25,040</b>    | <b>\$25,040</b>    | <b>\$21,210</b>    | <b>\$21,210</b>    | <b>(\$3,830)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | 3,000              | 3,000              | 3,000              | 3,000              | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,059,405</b> | <b>\$4,059,405</b> | <b>\$4,011,861</b> | <b>\$4,182,690</b> | <b>\$123,285</b>  |

## Alternative Education Programs

|                                       |     |                                       | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|---------------------------------------|-----|---------------------------------------|----------------|----------------|----------------|----------------|----------|
| FUND                                  | CAT | DESCRIPTION                           | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Alternative Education Programs</b> |     |                                       |                |                |                |                |          |
| F01                                   | C02 | Q Principal, Alternative Schl         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C02 | N Principal Asst Alter Prgrm          | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                                   | C07 | BD Social Worker (10 mo)              | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                                   | C07 | BD Pupil Personnel Worker             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C03 | BD Psychologist                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C03 | BD Counselor Other (10 mo)            | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                                   | C03 | AD Teacher, Staff Development (10 mo) | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C06 | AD Teacher, Special Education (10 mo) | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C03 | AD Teacher, Alternvtve Prgrms (10 mo) | 18.0000        | 18.0000        | 18.0000        | 18.0000        | -        |
| F01                                   | C02 | 16 School Admin Secretary             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                   | C02 | 14 Security Assistant (10 mo)         | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                                   | C02 | 12 School Sec I (10 mo)               | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                                   | C03 | 12 - 13 Paraeducator (10 mo)          | 7.8750         | 7.8750         | 7.8750         | 7.8750         | -        |
| <b>SubTotal</b>                       |     |                                       | <b>46.8750</b> | <b>46.8750</b> | <b>46.8750</b> | <b>46.8750</b> | <b>-</b> |

|                        |  |  |                |                |                |                |          |
|------------------------|--|--|----------------|----------------|----------------|----------------|----------|
| <b>TOTAL POSITIONS</b> |  |  | <b>46.8750</b> | <b>46.8750</b> | <b>46.8750</b> | <b>46.8750</b> | <b>-</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|----------|

# Montgomery Virtual Academy



F.T.E. Positions 37.0

\*Enrollment based positions are funded through K-12 budget and ESSER III grant.

## FY 2023 OPERATING BUDGET

## Montgomery Virtual Academy

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 5.0000             | 5.0000             | 8.0000             | 8.0000             | 3.0000            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 30.5000            | 30.5000            | 21.0000            | 21.0000            | (9.5000)          |
| Supporting Services                    | 8.0000             | 8.0000             | 8.0000             | 8.0000             | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>43.5000</b>     | <b>43.5000</b>     | <b>37.0000</b>     | <b>37.0000</b>     | <b>(6.5000)</b>   |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 629,199            | 629,199            | 1,010,642          | 1,193,904          | 564,705           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 1,753,905          | 1,753,905          | 1,341,196          | 1,946,236          | 192,331           |
| Supporting Services                    | 295,896            | 295,896            | 376,441            | 515,817            | 219,921           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,679,000</b> | <b>\$2,679,000</b> | <b>\$2,728,279</b> | <b>\$3,655,957</b> | <b>\$976,957</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,679,000</b> | <b>\$2,679,000</b> | <b>\$2,728,279</b> | <b>\$3,655,957</b> | <b>\$976,957</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | 45,000             | 45,000             | -                  | -                  | (45,000)          |
| Media                                  | 5,973              | 5,973              | -                  | -                  | (5,973)           |
| Other Supplies and Materials           | -                  | -                  | -                  | -                  | -                 |
| Textbooks                              | 16,500             | 16,500             | -                  | -                  | (16,500)          |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$67,473</b>    | <b>\$67,473</b>    | <b>-</b>           | <b>-</b>           | <b>(\$67,473)</b> |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                 |
| Travel                                 | -                  | -                  | -                  | -                  | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,746,473</b> | <b>\$2,746,473</b> | <b>\$2,728,279</b> | <b>\$3,655,957</b> | <b>\$909,484</b>  |

## Montgomery Virtual Academy

|  |     |                                       | FY 2022 | FY 2022 | FY 2023       | FY 2023       | FY 2023       |
|--|-----|---------------------------------------|---------|---------|---------------|---------------|---------------|
| FUND   | CAT | DESCRIPTION                           | BUDGET  | CURRENT | REQUEST       | APPROVED      | CHANGE        |
| <b>Montgomery Virtual Academy, Special Education</b> |     |                                       |         |         |               |               |               |
| F01  | C06 | BD Teacher, Spec Ed Resource (10 mo)  | -       | -       | 1.0000        | 1.0000        | 1.0000        |
| F01  | C06 | BD Speech Pathologist (10 mo)         | -       | -       | 1.0000        | 1.0000        | 1.0000        |
| F01  | C06 | AD Teacher, Special Education (10 mo) | -       | -       | 3.0000        | 3.0000        | 3.0000        |
| <b>SubTotal</b>                                      |     |                                       | -       | -       | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> |

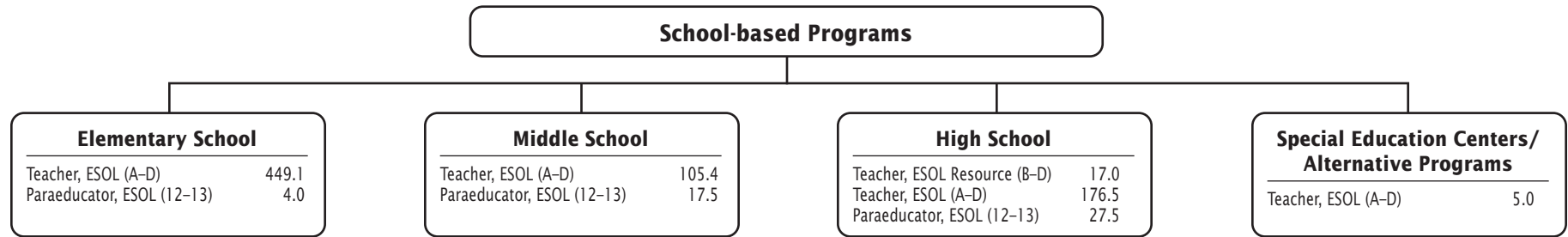
| <b>Montgomery Virtual Academy, Elementary</b> |     |  |   |   |                |                |                |
|---|-----|--|---|---|----------------|----------------|----------------|
| F01   | C02 | P Director I (C)                       | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C02 | O Supervisor (S)                       | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | N Coordinator (C)                      | - | - | 2.0000         | 2.0000         | 2.0000         |
| F01   | C03 | BD Teacher, Reading Specialist (10 mo) | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | BD Media Specialist (10 mo)            | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | BD Counselor, Elementary (10 mo)       | - | - | 2.0000         | 2.0000         | 2.0000         |
| F01   | C03 | AD Teacher, Staff Development (10 mo)  | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | AD Teacher, Focus (10 mo)              | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | AD Teacher, ESOL (10 mo)               | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C03 | AD Teacher, Acad Intervention (10 mo)  | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C02 | 16 School Admin Secretary              | - | - | 1.0000         | 1.0000         | 1.0000         |
| F01   | C02 | 12 School Sec I (10 mo)                | - | - | 1.0000         | 1.0000         | 1.0000         |
| <b>SubTotal</b>                               |     |  | - | - | <b>14.0000</b> | <b>14.0000</b> | <b>14.0000</b> |

## Montgomery Virtual Academy

|  |     |                                       | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023          |
|--|-----|---------------------------------------|----------------|----------------|----------------|----------------|------------------|
| FUND   | CAT | DESCRIPTION                           | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE           |
| <b>Montgomery Virtual Academy, Secondary</b> |     |                                       |                |                |                |                |                  |
| F01  | C02 | Q Director II (S)                     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -                |
| F01  | C02 | O Supervisor (S)                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -                |
| F01  | C03 | N Coordinator (C)                     | 3.0000         | 3.0000         | 2.0000         | 2.0000         | (1.0000)         |
| F01  | C03 | BD Teacher, ESOL Resource (10 mo)     | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C07 | BD Pupil Personnel Worker             | 0.5000         | 0.5000         | -              | -              | (0.5000)         |
| F01  | C03 | BD Counselor Other (10 mo)            | 2.0000         | 2.0000         | -              | -              | (2.0000)         |
| F01  | C03 | BD Counselor, Secondary (10 mo)       | -              | -              | 2.0000         | 2.0000         | 2.0000           |
| F01  | C03 | AD Teacher, Staff Development (10 mo) | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C03 | AD Teacher, High (10 mo)              | 28.0000        | 28.0000        | 2.0000         | 2.0000         | (26.0000)        |
| F01  | C03 | AD Teacher, ESOL (10 mo)              | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C03 | AD Teacher, Acad Intervention (10 mo) | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C10 | 18 - 25 IT Systems Specialist         | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C02 | 16 School Registrar                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -                |
| F01  | C02 | 16 School Financial Spec              | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C02 | 16 School Admin Secretary             | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C02 | 13 School Sec II                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -                |
| F01  | C03 | 12 Media Assistant (10 mo)            | -              | -              | 1.0000         | 1.0000         | 1.0000           |
| F01  | C03 | 12 - 13 Paraeducator (10 mo)          | 6.0000         | 6.0000         | -              | -              | (6.0000)         |
| <b>SubTotal</b>                              |     |                                       | <b>43.5000</b> | <b>43.5000</b> | <b>18.0000</b> | <b>18.0000</b> | <b>(25.5000)</b> |
| <b>Total Positions</b>                       |     |                                       | <b>43.5000</b> | <b>43.5000</b> | <b>37.0000</b> | <b>37.0000</b> | <b>(6.5000)</b>  |



# English Learners and Multilingual Education School-based Programs



## English Learners and Multilingual Education School-based Programs

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 733.0000            | 739.0000            | 754.0000            | 753.0000            | 14.0000            |
| Supporting Services                    | 49.0000             | 49.0000             | 49.0000             | 49.0000             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>782.0000</b>     | <b>788.0000</b>     | <b>803.0000</b>     | <b>802.0000</b>     | <b>14.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 66,626,599          | 66,980,389          | 67,859,194          | 70,384,826          | 3,404,437          |
| Supporting Services                    | 1,802,921           | 1,802,921           | 1,802,921           | 1,910,524           | 107,603            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$68,429,520</b> | <b>\$68,783,310</b> | <b>\$69,662,115</b> | <b>\$72,295,350</b> | <b>\$3,512,040</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | -                   | -                   | -                   | -                   | -                  |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | 78,030              | 78,030              | 78,030              | 80,117              | 2,087              |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$78,030</b>     | <b>\$78,030</b>     | <b>\$78,030</b>     | <b>\$80,117</b>     | <b>\$2,087</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$68,507,550</b> | <b>\$68,861,340</b> | <b>\$69,740,145</b> | <b>\$72,375,467</b> | <b>\$3,514,127</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -                   | -                   | -                   | -                   | -                  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | -                   | -                   | -                   | -                   | -                  |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -                   | -                   | -                   | -                   | -                  |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | -                   | -                   | -                   | -                   | -                  |
| Travel                                 | -                   | -                   | -                   | -                   | -                  |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | -                   | -                   | -                   | -                   | -                  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                   | -                   | -                   | -                   | -                  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$68,507,550</b> | <b>\$68,861,340</b> | <b>\$69,740,145</b> | <b>\$72,375,467</b> | <b>\$3,514,127</b> |

## English Learners and Multilingual Education School-based Programs

|  |     |                                    | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023        |
|--|-----|------------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| FUND   | CAT | DESCRIPTION                        | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE         |
| <b>English Learners and Multilingual Education School-based Programs</b> |     |                                    |                 |                 |                 |                 |                |
| F01  | C03 | BD Teacher, ESOL Resource (10 mo)  | 17.0000         | 17.0000         | 17.0000         | 17.0000         | -              |
| F01  | C03 | AD Teacher, ESOL (10 mo)           | 716.0000        | 722.0000        | 737.0000        | 736.0000        | 14.0000        |
| F01  | C03 | 12 - 13 Paraeducator, ESOL (10 mo) | 49.0000         | 49.0000         | 49.0000         | 49.0000         | -              |
| <b>SubTotal</b>  |     |                                    | <b>782.0000</b> | <b>788.0000</b> | <b>803.0000</b> | <b>802.0000</b> | <b>14.0000</b> |
| <b>TOTAL POSITIONS</b>   |     |                                    | <b>782.0000</b> | <b>788.0000</b> | <b>803.0000</b> | <b>802.0000</b> | <b>14.0000</b> |

## English Learners and Multilingual Education School-based Programs Enrollment and Staffing

|   | FY 2021         | FY 2022         | FY 2023         | FY 2023        |
|---|-----------------|-----------------|-----------------|----------------|
|   | BUDGET          | BUDGET          | BUDGET          | CHANGE         |
| <b><u>Elementary School</u></b>                                   |                 |                 |                 |                |
| <b>Enrollment:</b>  |                 |                 |                 |                |
| METS Students   | 78              | 49              | -               | (49)           |
| Non-METS Students (ELP Levels 1-4)*                               | 17,680          | 17,783          | 18,392          | 609            |
| <b>Total Enrollment</b>   | <b>17,758</b>   | <b>17,832</b>   | <b>18,392</b>   | <b>560</b>     |
| <b>Positions:</b>   |                 |                 |                 |                |
| METS Teachers Alloc   | 8.4000          | 3.0000          | -               | (3.0000)       |
| Non-METS Teachers Alloc   | 407.1000        | 440.1000        | 449.1000        | 9.0000         |
| Paraeducators   | 4.0000          | 4.0000          | 4.0000          | -              |
| <b>Total Positions</b>  | <b>419.5000</b> | <b>447.1000</b> | <b>453.1000</b> | <b>6.0000</b>  |
| <b><u>Middle School</u></b>                                       |                 |                 |                 |                |
| <b>Enrollment:</b>  |                 |                 |                 |                |
| METS Students   | 192             | 127             | 110             | (17)           |
| Non-METS Students (Levels 1-5)                                    | 3,714           | 3,755           | 4,453           | 698            |
| <b>Total Enrollment</b>   | <b>3,906</b>    | <b>3,882</b>    | <b>4,563</b>    | <b>681</b>     |
| <b>Positions:</b>   |                 |                 |                 |                |
| METS Teachers Alloc   | 10.0000         | 9.4000          | 9.4000          | -              |
| Non-METS Teachers Alloc   | 117.5000        | 93.0000         | 96.0000         | 3.0000         |
| Paraeducators   | 17.5000         | 17.5000         | 17.5000         | -              |
| <b>Total Positions</b>  | <b>145.0000</b> | <b>119.9000</b> | <b>122.9000</b> | <b>3.0000</b>  |
| <b><u>High School</u></b>   |                 |                 |                 |                |
| <b>Enrollment:</b>  |                 |                 |                 |                |
| METS Students   | 480             | 273             | 427             | 154            |
| Non-METS Students (Levels 1-5)                                    | 4,464           | 4,656           | 4,953           | 297            |
| <b>Total Enrollment</b>   | <b>4,944</b>    | <b>4,929</b>    | <b>5,380</b>    | <b>451</b>     |
| <b>Positions:</b>   |                 |                 |                 |                |
| METS Teachers Alloc   | 32.6000         | 11.2000         | 11.2000         | -              |
| Non-METS Teachers Alloc   | 127.8000        | 147.1000        | 159.1000        | 12.0000        |
| Resource Teachers   | 17.0000         | 17.0000         | 17.0000         | -              |
| CREA Teachers   | 3.0000          | 7.2000          | 6.2000          | (1.0000)       |
| Paraeducators   | 27.5000         | 27.5000         | 27.5000         | -              |
| <b>Total Positions</b>  | <b>207.9000</b> | <b>210.0000</b> | <b>221.0000</b> | <b>11.0000</b> |
| <b><u>Special Education Centers/<br/>Alternative Programs</u></b> |                 |                 |                 |                |
| <b>Enrollment:</b>  |                 |                 |                 |                |
| Students  | 98              | 99              | 85              | (14)           |
| <b>Total Enrollment</b>   | <b>98</b>       | <b>99</b>       | <b>85</b>       | <b>(14)</b>    |
| <b>Positions:</b>   |                 |                 |                 |                |
| Non-METS Teachers   | 5.0000          | 5.0000          | 5.0000          | -              |
| <b>Total Positions</b>  | <b>5.0000</b>   | <b>5.0000</b>   | <b>5.0000</b>   | <b>-</b>       |
| <b>Total Enrollment</b>   | <b>26,706</b>   | <b>26,742</b>   | <b>28,420</b>   | <b>1,678</b>   |
| <b>Total Teachers**</b>   | <b>711.4000</b> | <b>716.0000</b> | <b>736.0000</b> | <b>20.0000</b> |
| <b>Total Paraeducators</b>  | <b>49.0000</b>  | <b>49.0000</b>  | <b>49.0000</b>  | <b>-</b>       |

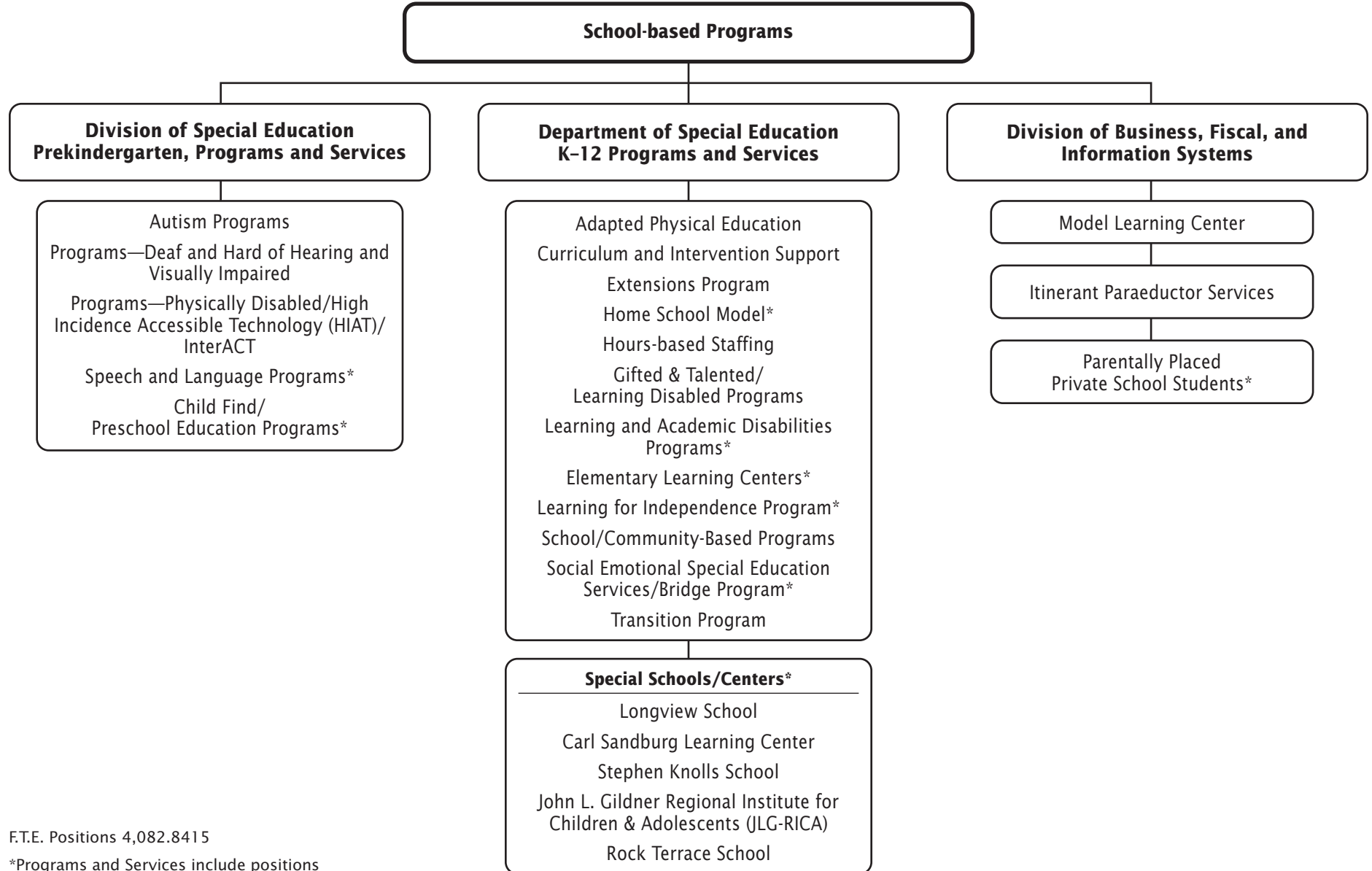
\* Staffing does not include prekindergarten

\*\* Does not include resource teachers

**Special Education Programs and Services  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 8.0000               | 8.0000               | 9.0000               | 9.0000               | 1.0000              |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 2,274.2500           | 2,274.2500           | 2,312.0000           | 2,312.0000           | 37.7500             |
| Supporting Services                    | 1,774.3520           | 1,774.3520           | 1,761.8415           | 1,761.8415           | (12.5105)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4,056.6020</b>    | <b>4,056.6020</b>    | <b>4,082.8415</b>    | <b>4,082.8415</b>    | <b>26.2395</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 1,113,077            | 1,113,077            | 1,240,082            | 1,286,772            | 173,695             |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 186,056,774          | 186,056,774          | 188,252,790          | 198,885,109          | 12,828,335          |
| Supporting Services                    | 69,518,848           | 69,518,848           | 68,768,960           | 71,841,691           | 2,322,843           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$256,688,699</b> | <b>\$256,688,699</b> | <b>\$258,261,832</b> | <b>\$272,013,572</b> | <b>\$15,324,873</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | 8,354                | 8,354                | 8,354                | 8,578                | 224                 |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                   |
| Professional Part time                 | 228,178              | 228,178              | 102,952              | 109,039              | (119,139)           |
| Supporting Services Part-time          | 5,913,621            | 5,913,621            | 5,482,399            | 5,599,000            | (314,621)           |
| Stipends                               | 298,337              | 298,337              | 1,069,463            | 1,422,273            | 1,123,936           |
| Substitutes                            | 4,479,360            | 4,479,360            | 4,605,603            | 4,725,817            | 246,457             |
| Summer Employment                      | 1,900,605            | 1,900,605            | 1,900,605            | 1,900,605            | -                   |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$12,828,455</b>  | <b>\$12,828,455</b>  | <b>\$13,169,376</b>  | <b>\$13,765,312</b>  | <b>\$936,857</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$269,517,154</b> | <b>\$269,517,154</b> | <b>\$271,431,208</b> | <b>\$285,778,884</b> | <b>\$16,261,730</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | -                    | -                    | -                    | -                    | -                   |
| Other Contractual                      | 1,098,679            | 1,098,679            | 1,103,679            | 1,205,012            | 106,333             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,098,679</b>   | <b>\$1,098,679</b>   | <b>\$1,103,679</b>   | <b>\$1,205,012</b>   | <b>\$106,333</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | 7,882                | 7,882                | 7,882                | 2,662                | (5,220)             |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | 470,199              | 470,199              | 488,256              | 376,096              | (94,103)            |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$478,081</b>     | <b>\$478,081</b>     | <b>\$496,138</b>     | <b>\$378,758</b>     | <b>(\$99,323)</b>   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 8,286,293            | 8,286,293            | 7,820,868            | 7,825,030            | (461,263)           |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 121,589              | 121,589              | 214,563              | 214,563              | 92,974              |
| Travel                                 | 76,506               | 76,506               | 52,776               | 52,776               | (23,730)            |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$8,484,388</b>   | <b>\$8,484,388</b>   | <b>\$8,088,207</b>   | <b>\$8,092,369</b>   | <b>(\$392,019)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 126,374              | 126,374              | 38,001               | 38,001               | (88,373)            |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$126,374</b>     | <b>\$126,374</b>     | <b>\$38,001</b>      | <b>\$38,001</b>      | <b>(\$88,373)</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$279,704,676</b> | <b>\$279,704,676</b> | <b>\$281,157,233</b> | <b>\$295,493,024</b> | <b>\$15,788,348</b> |

# Special Education Programs and Services—Overview

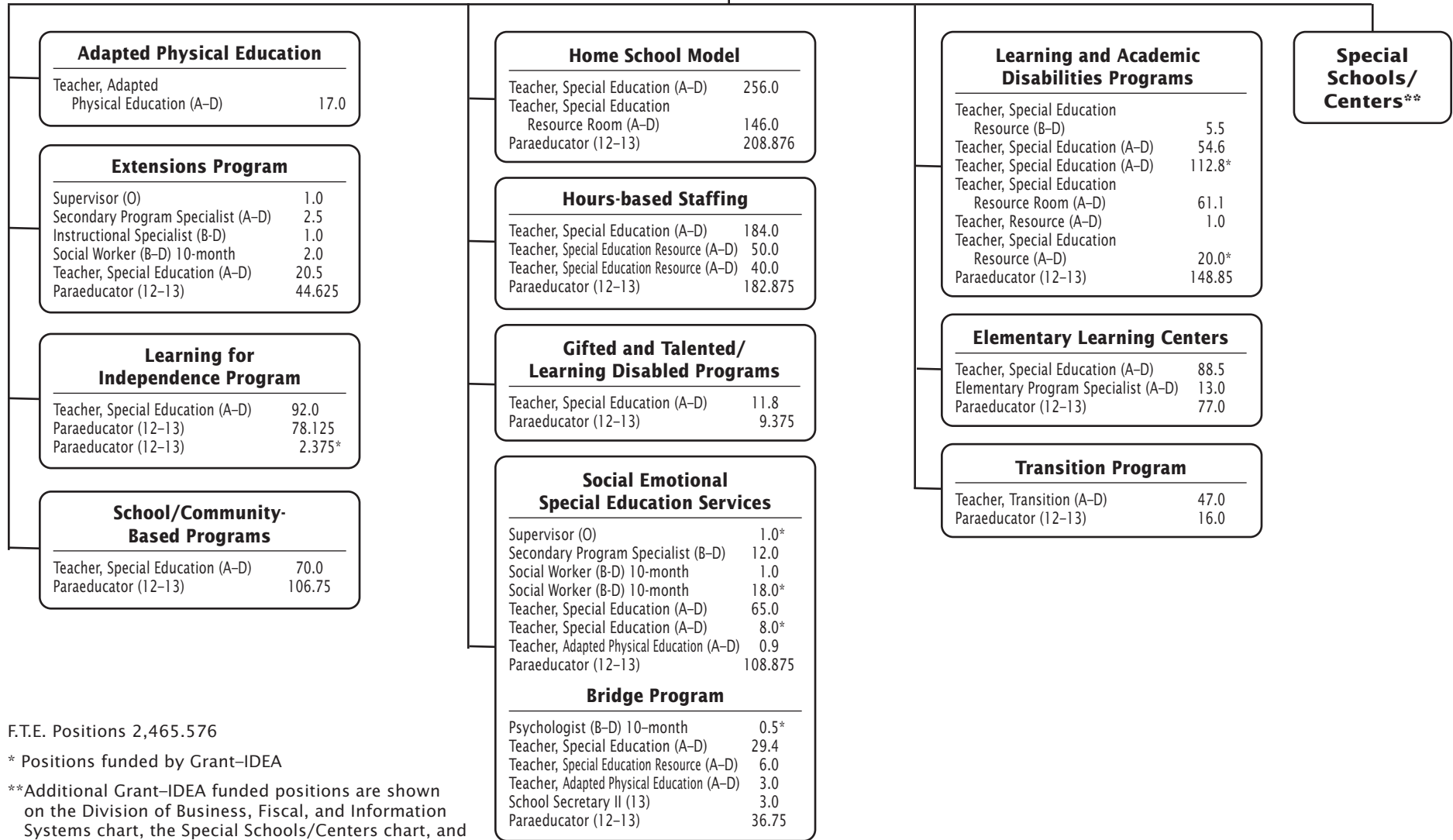


F.T.E. Positions 4,082.8415

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

# Department of Special Education K-12 Programs and Services

## School-based Programs

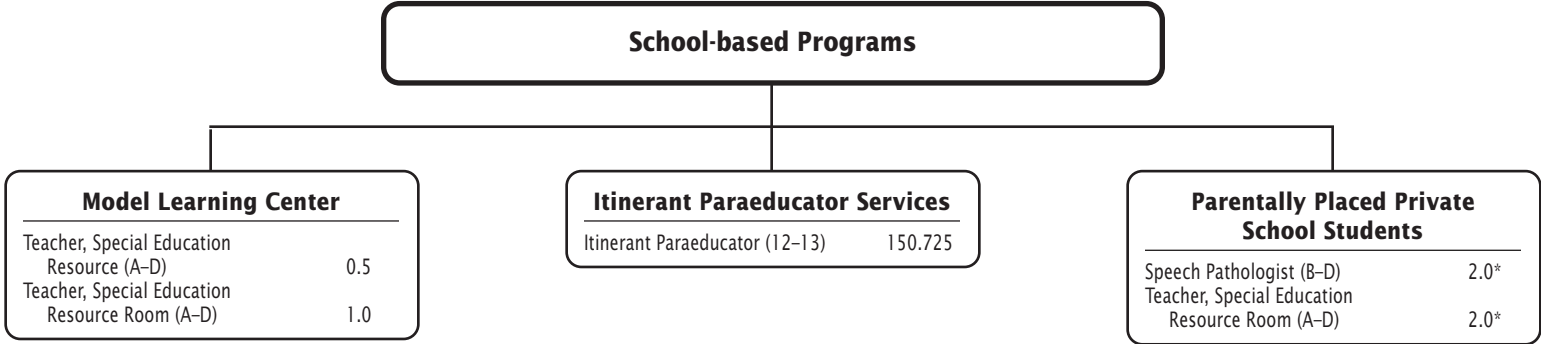


F.T.E. Positions 2,465.576

\* Positions funded by Grant-IDEA

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

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 156.225

\* Positions funded by Grant-IDEA



## Department of Special Education K-12 Programs and Services

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 1.0000               | 1.0000               | 2.0000               | 2.0000               | 1.0000              |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 1,459.6000           | 1,459.6000           | 1,494.6000           | 1,494.6000           | 35.0000             |
| Supporting Services                    | 1,173.6760           | 1,173.6760           | 1,174.2010           | 1,174.2010           | 0.5250              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>2,634.2760</b>    | <b>2,634.2760</b>    | <b>2,670.8010</b>    | <b>2,670.8010</b>    | <b>36.5250</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 124,515              | 124,515              | 251,520              | 251,520              | 127,005             |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | 119,441,568          | 119,441,568          | 121,550,727          | 128,938,010          | 9,496,442           |
| Supporting Services                    | 45,532,335           | 45,532,335           | 45,376,949           | 47,549,895           | 2,017,560           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$165,098,418</b> | <b>\$165,098,418</b> | <b>\$167,179,196</b> | <b>\$176,739,425</b> | <b>\$11,641,007</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | 8,354                | 8,354                | 8,354                | 8,578                | 224                 |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                   |
| Professional Part time                 | 212,263              | 212,263              | 87,037               | 87,037               | (125,226)           |
| Supporting Services Part-time          | 5,849,795            | 5,849,795            | 5,480,472            | 5,597,073            | (252,722)           |
| Stipends                               | 210,857              | 210,857              | 1,022,593            | 1,302,319            | 1,091,462           |
| Substitutes                            | 4,475,444            | 4,475,444            | 4,602,607            | 4,722,821            | 247,377             |
| Summer Employment                      | 1,900,605            | 1,900,605            | 1,900,605            | 1,900,605            | -                   |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$12,657,318</b>  | <b>\$12,657,318</b>  | <b>\$13,101,668</b>  | <b>\$13,618,433</b>  | <b>\$961,115</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$177,755,736</b> | <b>\$177,755,736</b> | <b>\$180,280,864</b> | <b>\$190,357,858</b> | <b>\$12,602,122</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | -                    | -                    | -                    | -                    | -                   |
| Other Contractual                      | 1,023,679            | 1,023,679            | 1,023,679            | 1,125,012            | 101,333             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,023,679</b>   | <b>\$1,023,679</b>   | <b>\$1,023,679</b>   | <b>\$1,125,012</b>   | <b>\$101,333</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                   |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | 283,201              | 283,201              | 302,597              | 302,597              | 19,396              |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$283,201</b>     | <b>\$283,201</b>     | <b>\$302,597</b>     | <b>\$302,597</b>     | <b>\$19,396</b>     |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 7,995,655            | 7,995,655            | 7,628,973            | 7,628,437            | (367,218)           |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 44,304               | 44,304               | 119,278              | 119,278              | 74,974              |
| Travel                                 | 21,544               | 21,544               | 17,724               | 17,724               | (3,820)             |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$8,061,503</b>   | <b>\$8,061,503</b>   | <b>\$7,765,975</b>   | <b>\$7,765,439</b>   | <b>(\$296,064)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 126,374              | 126,374              | 38,001               | 38,001               | (88,373)            |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$126,374</b>     | <b>\$126,374</b>     | <b>\$38,001</b>      | <b>\$38,001</b>      | <b>(\$88,373)</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$187,250,493</b> | <b>\$187,250,493</b> | <b>\$189,411,116</b> | <b>\$199,588,907</b> | <b>\$12,338,414</b> |

## Department of Special Education K-12 Programs and Services

| FUND  | CAT | DESCRIPTION                             | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023        |
|---|-----|---|-----------------|-----------------|-----------------|-----------------|----------------|
|   |     |   | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE         |
| <b>Learning and Academic Disabled/Resource Services</b> |     |   |                 |                 |                 |                 |                |
| F01   | C06 | BD Teacher, Spec Ed Resource (10 mo)    | 6.0000          | 6.0000          | 6.0000          | 6.0000          | -              |
| F01   | C06 | AD Teacher, Special Education (10 mo)   | 46.0000         | 46.0000         | 54.6000         | 54.6000         | 8.6000         |
| F01   | C06 | AD Teacher, Sp Ed Resource Rm (10 mo)   | 63.6000         | 63.6000         | 62.1000         | 62.1000         | (1.5000)       |
| F01   | C06 | AD Teacher, Resource (10 mo)            | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -              |
| F01   | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 140.7000        | 140.7000        | 148.8500        | 148.8500        | 8.1500         |
| <b>SubTotal</b>   |     |   | <b>257.3000</b> | <b>257.3000</b> | <b>272.5500</b> | <b>272.5500</b> | <b>15.2500</b> |

| <b>School/Community-based Programs</b> |     |   |                 |                 |                 |                 |                 |
|--|-----|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| F01                                    | C06 | AD Teacher, Special Education (10 mo)   | 71.0000         | 71.0000         | 70.0000         | 70.0000         | (1.0000)        |
| F01                                    | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 106.5000        | 106.5000        | 106.7500        | 106.7500        | 0.2500          |
| <b>SubTotal</b>                        |     |   | <b>177.5000</b> | <b>177.5000</b> | <b>176.7500</b> | <b>176.7500</b> | <b>(0.7500)</b> |

| <b>Elementary Learning Centers</b> |     |   |                 |                 |                 |                 |               |
|------------------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| F01                                | C06 | AD Teacher, Special Education (10 mo)   | 88.5000         | 88.5000         | 88.5000         | 88.5000         | -             |
| F01                                | C06 | AD Sp Ed Elem Prgrm Spec (10 mo)        | 6.5000          | 6.5000          | 13.0000         | 13.0000         | 6.5000        |
| F01                                | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 75.2500         | 75.2500         | 77.0000         | 77.0000         | 1.7500        |
| <b>SubTotal</b>                    |     |   | <b>170.2500</b> | <b>170.2500</b> | <b>178.5000</b> | <b>178.5000</b> | <b>8.2500</b> |

| <b>Special Education Services</b> |     |  |                 |                 |                 |                 |               |
|-----------------------------------|-----|--|-----------------|-----------------|-----------------|-----------------|---------------|
| F01                               | C06 | AD Teacher, Adptd Physical Ed (10 mo)    | 17.0000         | 17.0000         | 17.0000         | 17.0000         | -             |
| F01                               | C06 | 12 - 13 Paraeducator Spec Ed lti (10 mo) | 145.7250        | 145.7250        | 150.7250        | 150.7250        | 5.0000        |
| <b>SubTotal</b>                   |     |  | <b>162.7250</b> | <b>162.7250</b> | <b>167.7250</b> | <b>167.7250</b> | <b>5.0000</b> |

| <b>Transition Programs</b> |     |   |                |                |                |                |               |
|----------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
| F01                        | C06 | AD Teacher, Sp Ed Transition (10 mo)    | 45.5000        | 45.5000        | 47.0000        | 47.0000        | 1.5000        |
| F01                        | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 16.2500        | 16.2500        | 16.0000        | 16.0000        | (0.2500)      |
| <b>SubTotal</b>            |     |   | <b>61.7500</b> | <b>61.7500</b> | <b>63.0000</b> | <b>63.0000</b> | <b>1.2500</b> |

## Department of Special Education K-12 Programs and Services

| FUND   | CAT | DESCRIPTION                             | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023         |
|--|-----|---|-----------------|-----------------|-----------------|-----------------|-----------------|
|  |     |   | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE          |
| <b>Social Emotional Special Education Services</b> |     |   |                 |                 |                 |                 |                 |
| F01  | C06 | BD Sp Ed Sec Prgrm Spec (10 mo)         | 12.0000         | 12.0000         | 12.0000         | 12.0000         | -               |
| F01  | C07 | BD Social Worker (10 mo)                | 5.4000          | 5.4000          | 1.0000          | 1.0000          | (4.4000)        |
| F01  | C06 | AD Teacher, Special Education (10 mo)   | 64.0000         | 64.0000         | 65.0000         | 65.0000         | 1.0000          |
| F01  | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 0.9000          | 0.9000          | 0.9000          | 0.9000          | -               |
| F01  | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 106.5000        | 106.5000        | 108.8750        | 108.8750        | 2.3750          |
| <b>SubTotal</b>                                    |     |   | <b>188.8000</b> | <b>188.8000</b> | <b>187.7750</b> | <b>187.7750</b> | <b>(1.0250)</b> |

| <b>Extensions Program</b> |     |   |                |                |                |                |                 |
|---------------------------|-----|---|----------------|----------------|----------------|----------------|-----------------|
| F01                       | C06 | O Supervisor (S)                        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                       | C06 | BD Sp Ed Sec Prgrm Spec (10 mo)         | 3.5000         | 3.5000         | 2.5000         | 2.5000         | (1.0000)        |
| F01                       | C07 | BD Social Worker (10 mo)                | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F01                       | C06 | BD Instructional Spec                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                       | C06 | AD Teacher, Special Education (10 mo)   | 20.5000        | 20.5000        | 20.5000        | 20.5000        | -               |
| F01                       | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 44.6250        | 44.6250        | 44.6250        | 44.6250        | -               |
| <b>SubTotal</b>           |     |   | <b>72.6250</b> | <b>72.6250</b> | <b>71.6250</b> | <b>71.6250</b> | <b>(1.0000)</b> |

| <b>Gifted and Talented/Learning Disabled Programs</b> |     |   |                |                |                |                |   |
|---|-----|---|----------------|----------------|----------------|----------------|---|
| F01   | C06 | AD Teacher, Special Education (10 mo)   | 11.8000        | 11.8000        | 11.8000        | 11.8000        | - |
| F01   | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 9.3750         | 9.3750         | 9.3750         | 9.3750         | - |
| <b>SubTotal</b>                                       |     |   | <b>21.1750</b> | <b>21.1750</b> | <b>21.1750</b> | <b>21.1750</b> | - |

| <b>Learning for Independence Programs</b> |     |   |                 |                 |                 |                 |               |
|---|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| F01                                       | C06 | AD Teacher, Special Education (10 mo)   | 90.5000         | 90.5000         | 92.0000         | 92.0000         | 1.5000        |
| F01                                       | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 79.1880         | 79.1880         | 78.1250         | 78.1250         | (1.0630)      |
| <b>SubTotal</b>                           |     |   | <b>169.6880</b> | <b>169.6880</b> | <b>170.1250</b> | <b>170.1250</b> | <b>0.4370</b> |

| <b>Hours-based Staffing</b> |     |   |                 |                 |                 |                 |               |
|-----------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| F01                         | C06 | BD Teacher, Spec Ed Resource (10 mo)    | 40.0000         | 40.0000         | 40.0000         | 40.0000         | -             |
| F01                         | C06 | AD Teacher, Special Education (10 mo)   | 177.0000        | 177.0000        | 184.0000        | 184.0000        | 7.0000        |
| F01                         | C06 | AD Teacher, Sp Ed Resource Rm (10 mo)   | 50.0000         | 50.0000         | 50.0000         | 50.0000         | -             |
| F01                         | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 186.8120        | 186.8120        | 182.8750        | 182.8750        | (3.9370)      |
| <b>SubTotal</b>             |     |   | <b>453.8120</b> | <b>453.8120</b> | <b>456.8750</b> | <b>456.8750</b> | <b>3.0630</b> |

## Department of Special Education K-12 Programs and Services

| FUND                     | CAT | DESCRIPTION                             | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023       |
|--------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
|                          |     |   | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE        |
| <b>Home School Model</b> |     |   |                 |                 |                 |                 |               |
| F01                      | C06 | AD Teacher, Special Education (10 mo)   | 243.0000        | 243.0000        | 256.0000        | 256.0000        | 13.0000       |
| F01                      | C06 | AD Teacher, Sp Ed Resource Rm (10 mo)   | 146.0000        | 146.0000        | 146.0000        | 146.0000        | -             |
| F01                      | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 221.0010        | 221.0010        | 208.8760        | 208.8760        | (12.1250)     |
| <b>SubTotal</b>          |     |   | <b>610.0010</b> | <b>610.0010</b> | <b>610.8760</b> | <b>610.8760</b> | <b>0.8750</b> |

|                       |     |   |                |                |                |                |                 |
|-----------------------|-----|---|----------------|----------------|----------------|----------------|-----------------|
| <b>Bridge Program</b> |     |   |                |                |                |                |                 |
| F01                   | C06 | BD Teacher, Spec Ed Resource (10 mo)    | 6.0000         | 6.0000         | 6.0000         | 6.0000         | -               |
| F01                   | C06 | AD Teacher, Special Education (10 mo)   | 31.0000        | 31.0000        | 29.4000        | 29.4000        | (1.6000)        |
| F01                   | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F01                   | C06 | 13 School Sec II                        | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F01                   | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 38.7500        | 38.7500        | 36.7500        | 36.7500        | (2.0000)        |
| <b>SubTotal</b>       |     |   | <b>81.7500</b> | <b>81.7500</b> | <b>78.1500</b> | <b>78.1500</b> | <b>(3.6000)</b> |

|                    |     |   |                 |                 |                 |                 |               |
|--------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| <b>Grant: IDEA</b> |     |   |                 |                 |                 |                 |               |
| F02                | C06 | O Supervisor (S)                        | -               | -               | 1.0000          | 1.0000          | 1.0000        |
| F02                | C06 | BD Teacher, Spec Ed Resource (10 mo)    | 20.0000         | 20.0000         | 20.0000         | 20.0000         | -             |
| F02                | C06 | BD Speech Pathologist (10 mo)           | -               | -               | 2.0000          | 2.0000          | 2.0000        |
| F02                | C07 | BD Social Worker (10 mo)                | 13.6000         | 13.6000         | 18.0000         | 18.0000         | 4.4000        |
| F02                | C03 | BD Psychologist (10 mo)                 | 1.0000          | 1.0000          | 1.5000          | 1.5000          | 0.5000        |
| F02                | C06 | AD Teacher, Special Education (10 mo)   | 172.3000        | 172.3000        | 168.8000        | 168.8000        | (3.5000)      |
| F02                | C06 | AD Teacher, Sp Ed Resource Rm (10 mo)   | -               | -               | 2.0000          | 2.0000          | 2.0000        |
| F02                | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | -               | -               | 2.3750          | 2.3750          | 2.3750        |
| <b>SubTotal</b>    |     |   | <b>206.9000</b> | <b>206.9000</b> | <b>215.6750</b> | <b>215.6750</b> | <b>8.7750</b> |

|                        |  |  |                   |                   |                   |                   |                |
|------------------------|--|--|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>2,634.2760</b> | <b>2,634.2760</b> | <b>2,670.8010</b> | <b>2,670.8010</b> | <b>36.5250</b> |
|------------------------|--|--|-------------------|-------------------|-------------------|-------------------|----------------|

# Special Schools/Centers\*

| <b>Longview School</b>                       |        |
|--|--------|
| Principal (O)                                | 1.0    |
| Teacher,<br>Special Education (A-D)          | 8.0*   |
| Teacher,<br>Special Education (A-D)          | 3.0    |
| Teacher,<br>Staff Development (A-D)          | 0.5    |
| Teacher, Adapted<br>Physical Education (A-D) | 1.5    |
| Teacher, Art (A-D)                           | 0.5    |
| Teacher, Music (A-D)                         | 0.5    |
| School Administrative<br>Secretary (16)      | 1.0    |
| Paraeducator (12-13)                         | 20.125 |
| Media Assistant (12)                         | 0.5    |
| School Secretary I (12)                      | 0.5    |

| <b>Carl Sandburg Learning Center</b>         |        |
|--|--------|
| Principal (O)                                | 1.0    |
| Psychologist (B-D)<br>10-month               | 1.0    |
| Media Specialist (B-D)                       | 0.5    |
| Social Worker (B-D)<br>10-month              | 1.0    |
| Teacher, Staff<br>Development (A-D)          | 0.5    |
| Elementary Program<br>Specialist (A-D)       | 1.0    |
| Teacher,<br>Special Education (A-D)          | 15.5   |
| Teacher, Art (A-D)                           | 0.7    |
| Teacher, Music (A-D)                         | 0.5    |
| Teacher, Adapted<br>Physical Education (A-D) | 1.0    |
| School Administrative<br>Secretary (16)      | 1.0    |
| Paraeducator (12-13)                         | 25.375 |
| Media Assistant (12)                         | 0.5    |
| School Secretary I (12)                      | 0.5    |
| Lunch Aide (7)                               | 0.875  |

| <b>Stephen Knolls School</b>                 |       |
|--|-------|
| Principal (O)                                | 1.0   |
| Teacher,<br>Special Education (A-D)          | 7.0*  |
| Teacher,<br>Staff Development (A-D)          | 0.5   |
| Teacher, Adapted<br>Physical Education (A-D) | 1.0   |
| Teacher, Art (A-D)                           | 0.7   |
| Teacher, Music (A-D)                         | 0.6   |
| Media Specialist (B-D)                       | 0.5   |
| School Administrative<br>Secretary (16)      | 1.0   |
| Paraeducator (12-13)                         | 12.25 |
| School Secretary I (12)                      | 0.5   |
| Lunch Aide (7)                               | 0.875 |

| <b>John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)</b> |       |
|---|-------|
| Principal (P)   | 1.0   |
| Assistant Principal (N)   | 1.0   |
| Media Specialist (B-D)  | 1.0   |
| Secondary Program<br>Specialist (A-D)   | 2.0   |
| Teacher (A-D)   | 0.5   |
| Counselor (B-D)   | 0.5   |
| Teacher,<br>Staff Development (A-D)   | 0.5   |
| Teacher,<br>Special Education (A-D)   | 17.0* |
| Teacher,<br>Special Education (A-D)   | 1.2   |
| Teacher, Transition (A-D)   | 1.0   |
| Teacher, Adapted<br>Physical Education (A-D)                                      | 1.0   |
| Teacher, Music (A-D)  | 0.6   |
| Teacher, Art (A-D)  | 1.0   |
| School Administrative<br>Secretary (16)   | 1.0   |
| Security Assistant (14)   | 1.0   |
| Paraeducator (12-13)  | 17.5  |
| School Secretary II (13)  | 1.0   |
| Media Assistant (12)  | 0.5   |

| <b>Rock Terrace School</b>                   |       |
|--|-------|
| Principal (P)                                | 1.0   |
| Assistant Principal (N)                      | 1.0   |
| Psychologist (B-D)<br>10-month               | 1.0*  |
| Counselor (B-D)                              | 0.5   |
| Media Specialist (B-D)                       | 0.5   |
| Teacher,<br>Staff Development (A-D)          | 0.4   |
| Teacher, Special Education<br>Resource (A-D) | 1.0   |
| Teacher,<br>Special Education (A-D)          | 1.0   |
| Teacher,<br>Special Education (A-D)          | 16.0* |
| Teacher, Adapted<br>Physical Education (A-D) | 1.0   |
| Teacher, Art (A-D)                           | 0.6   |
| Teacher, Music (A-D)                         | 0.6   |
| School Administrative<br>Secretary (16)      | 1.0   |
| Security Assistant (14)                      | 1.0   |
| School Secretary II (13)                     | 1.0   |
| Paraeducator (12-13)                         | 15.0  |
| Media Assistant (12)                         | 0.5   |

F.T.E. Positions 206.4

\*This chart includes positions funded by Grant—IDEA

## Special Schools/Centers

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 7.0000             | 7.0000             | 7.0000             | 7.0000             | -                |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                |
| Professional                           | 43.9000            | 43.9000            | 45.9000            | 45.9000            | 2.0000           |
| Supporting Services                    | 106.3750           | 106.3750           | 104.5000           | 104.5000           | (1.8750)         |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>157.2750</b>    | <b>157.2750</b>    | <b>157.4000</b>    | <b>157.4000</b>    | <b>0.1250</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 988,562            | 988,562            | 988,562            | 1,035,252          | 46,690           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                |
| Professional                           | 3,471,008          | 3,471,008          | 3,589,550          | 3,838,453          | 367,445          |
| Supporting Services                    | 4,522,660          | 4,522,660          | 4,434,705          | 4,599,695          | 77,035           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$8,982,230</b> | <b>\$8,982,230</b> | <b>\$9,012,817</b> | <b>\$9,473,400</b> | <b>\$491,170</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                |
| Stipends                               | -                  | -                  | -                  | -                  | -                |
| Substitutes                            | -                  | -                  | -                  | -                  | -                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$8,982,230</b> | <b>\$8,982,230</b> | <b>\$9,012,817</b> | <b>\$9,473,400</b> | <b>\$491,170</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 5,000              | 5,000              | 5,000              | 5,000              | -                |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$5,000</b>     | <b>\$5,000</b>     | <b>\$5,000</b>     | <b>\$5,000</b>     | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                |
| Travel                                 | 5,050              | 5,050              | 5,050              | 5,050              | -                |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$5,050</b>     | <b>\$5,050</b>     | <b>\$5,050</b>     | <b>\$5,050</b>     | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,992,280</b> | <b>\$8,992,280</b> | <b>\$9,022,867</b> | <b>\$9,483,450</b> | <b>\$491,170</b> |

## Special Schools/Centers

| FUND                                 | CAT | DESCRIPTION                             | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--------------------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
|                                      |     |   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Carl Sandburg Learning Center</b> |     |   |                |                |                |                |               |
| F01                                  | C06 | O Principal Sandburg Lrng Ctr           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C07 | BD Social Worker (10 mo)                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C03 | BD Psychologist (10 mo)                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | BD Media Specialist (10 mo)             | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                  | C06 | AD Teacher, Staff Development (10 mo)   | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                  | C06 | AD Teacher, Special Education (10 mo)   | 15.0000        | 15.0000        | 15.5000        | 15.5000        | 0.5000        |
| F01                                  | C06 | AD Teacher, General Music (10 mo)       | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                  | C06 | AD Teacher, Art (10 mo)                 | 0.7000         | 0.7000         | 0.7000         | 0.7000         | -             |
| F01                                  | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | AD Sp Ed Elem Prgm Spec (10 mo)         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | 16 School Admin Secretary               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | 12 School Sec I                         | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                  | C06 | 12 Media Assistant (10 mo)              | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                                  | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 24.5000        | 24.5000        | 25.3750        | 25.3750        | 0.8750        |
| F01                                  | C06 | 07 Lunch Hour Aide Perm (10 mo)         | 0.8750         | 0.8750         | 0.8750         | 0.8750         | -             |
| <b>SubTotal</b>                      |     |   | <b>49.5750</b> | <b>49.5750</b> | <b>50.9500</b> | <b>50.9500</b> | <b>1.3750</b> |

|                              |     |   |                |                |                |                |                 |
|------------------------------|-----|---|----------------|----------------|----------------|----------------|-----------------|
| <b>Stephen Knolls School</b> |     |   |                |                |                |                |                 |
| F01                          | C06 | O Principal Special Centers             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                          | C06 | BD Media Specialist (10 mo)             | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                          | C06 | AD Teacher, Staff Development (10 mo)   | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                          | C06 | AD Teacher, Special Education (10 mo)   | 1.0000         | 1.0000         | -              | -              | (1.0000)        |
| F01                          | C06 | AD Teacher, General Music (10 mo)       | 0.6000         | 0.6000         | 0.6000         | 0.6000         | -               |
| F01                          | C06 | AD Teacher, Art (10 mo)                 | 0.7000         | 0.7000         | 0.7000         | 0.7000         | -               |
| F01                          | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                          | C06 | 16 School Admin Secretary               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                          | C06 | 12 School Sec I                         | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                          | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 14.0000        | 14.0000        | 12.2500        | 12.2500        | (1.7500)        |
| F01                          | C06 | 07 Lunch Hour Aide Perm (10 mo)         | 0.8750         | 0.8750         | 0.8750         | 0.8750         | -               |
| <b>SubTotal</b>              |     |   | <b>21.6750</b> | <b>21.6750</b> | <b>18.9250</b> | <b>18.9250</b> | <b>(2.7500)</b> |

## Special Schools/Centers

| FUND                       | CAT | DESCRIPTION                             | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|----------------------------|-----|---|----------------|----------------|----------------|----------------|-----------------|
|                            |     |   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Rock Terrace School</b> |     |   |                |                |                |                |                 |
| F01                        | C06 | P Principal Rock Terrace                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | N Principal Asst Rock Terrace           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | BD Teacher, Spec Ed Resource (10 mo)    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | BD Media Specialist (10 mo)             | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                        | C06 | BD Counselor Other (10 mo)              | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                        | C06 | AD Teacher, Staff Development (10 mo)   | 0.4000         | 0.4000         | 0.4000         | 0.4000         | -               |
| F01                        | C06 | AD Teacher, Special Education (10 mo)   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | AD Teacher, General Music (10 mo)       | 0.6000         | 0.6000         | 0.6000         | 0.6000         | -               |
| F01                        | C06 | AD Teacher, Art (10 mo)                 | 0.6000         | 0.6000         | 0.6000         | 0.6000         | -               |
| F01                        | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | 16 School Admin Secretary               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | 14 Security Assistant (10 mo)           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | 13 School Sec II (10 mo)                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                        | C06 | 12 Media Assistant (10 mo)              | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01                        | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 16.8750        | 16.8750        | 15.0000        | 15.0000        | (1.8750)        |
| <b>SubTotal</b>            |     |   | <b>27.9750</b> | <b>27.9750</b> | <b>26.1000</b> | <b>26.1000</b> | <b>(1.8750)</b> |

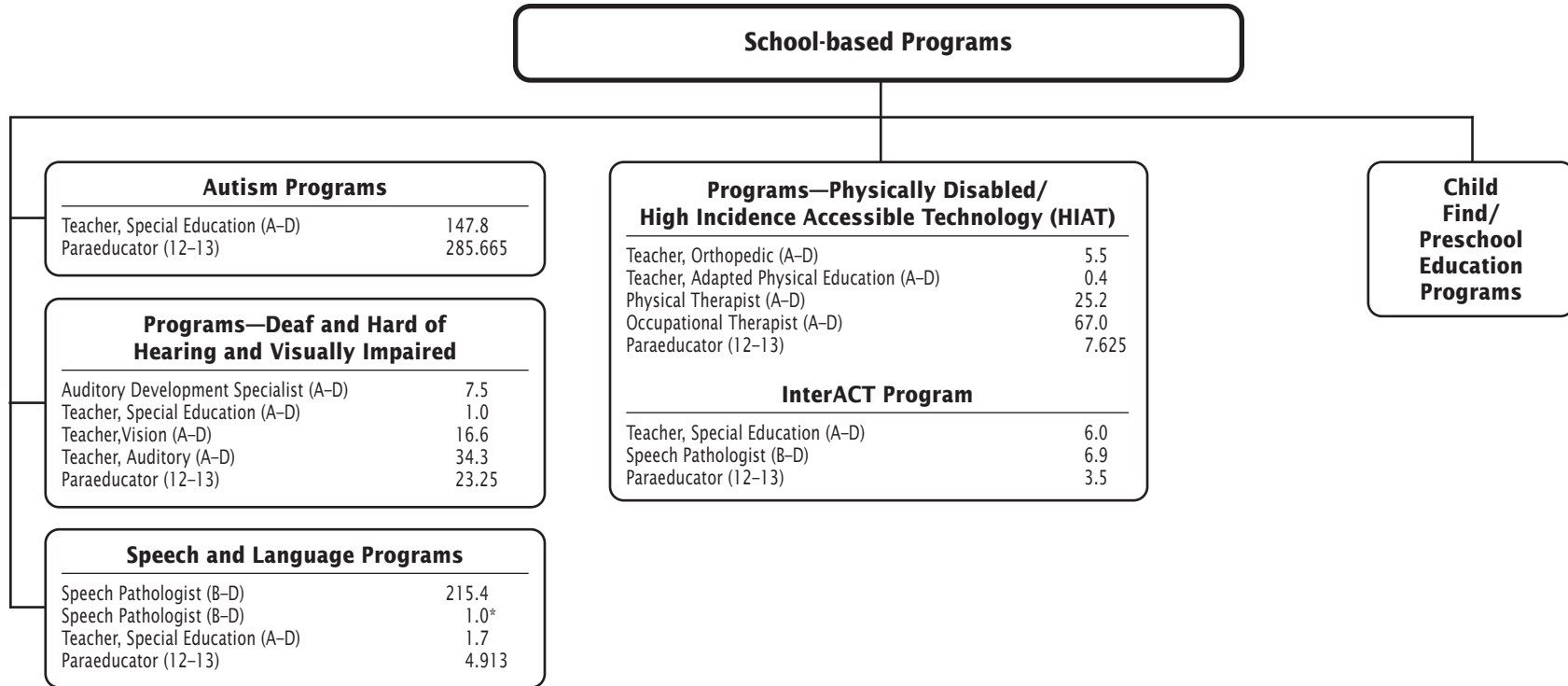
|                        |     |   |                |                |                |                |               |
|------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
| <b>Longview School</b> |     |   |                |                |                |                |               |
| F01                    | C06 | O Principal Special Centers             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                    | C06 | AD Teacher, Staff Development (10 mo)   | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                    | C06 | AD Teacher, Special Education (10 mo)   | 1.5000         | 1.5000         | 3.0000         | 3.0000         | 1.5000        |
| F01                    | C06 | AD Teacher, General Music (10 mo)       | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                    | C06 | AD Teacher, Art (10 mo)                 | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                    | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -             |
| F01                    | C06 | 16 School Admin Secretary               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                    | C06 | 12 School Sec I                         | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                    | C06 | 12 Media Assistant (10 mo)              | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01                    | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 19.2500        | 19.2500        | 20.1250        | 20.1250        | 0.8750        |
| <b>SubTotal</b>        |     |   | <b>26.7500</b> | <b>26.7500</b> | <b>29.1250</b> | <b>29.1250</b> | <b>2.3750</b> |



## Special Schools/Centers

| FUND   | CAT | DESCRIPTION                             | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023       |
|--|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
|  |     |   | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE        |
| <b>Regional Institute for Children and Adolescents</b> |     |   |                 |                 |                 |                 |               |
| F01  | C06 | Q Principal RICA                        | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | N Principal Asst RICA                   | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | BD Sp Ed Sec Prgrm Spec (10 mo)         | 2.0000          | 2.0000          | 2.0000          | 2.0000          | -             |
| F01  | C06 | BD Media Specialist (10 mo)             | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | BD Counselor Other (10 mo)              | 0.5000          | 0.5000          | 0.5000          | 0.5000          | -             |
| F01  | C06 | AD Teacher, Staff Development (10 mo)   | 0.5000          | 0.5000          | 0.5000          | 0.5000          | -             |
| F01  | C06 | AD Teacher, Special Education (10 mo)   | 0.2000          | 0.2000          | 1.2000          | 1.2000          | 1.0000        |
| F01  | C06 | AD Teacher, Sp Ed Transition (10 mo)    | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | AD Teacher, High (10 mo)                | 0.5000          | 0.5000          | 0.5000          | 0.5000          | -             |
| F01  | C06 | AD Teacher, General Music (10 mo)       | 0.6000          | 0.6000          | 0.6000          | 0.6000          | -             |
| F01  | C06 | AD Teacher, Art (10 mo)                 | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | 16 School Admin Secretary               | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | 14 Security Assistant (10 mo)           | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | 13 School Sec II                        | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -             |
| F01  | C06 | 12 Media Assistant (10 mo)              | 0.5000          | 0.5000          | 0.5000          | 0.5000          | -             |
| F01  | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 17.5000         | 17.5000         | 17.5000         | 17.5000         | -             |
| <b>SubTotal</b>  |     |   | <b>31.3000</b>  | <b>31.3000</b>  | <b>32.3000</b>  | <b>32.3000</b>  | <b>1.0000</b> |
| <b>TOTAL POSITIONS</b>                                 |     |   | <b>157.2750</b> | <b>157.2750</b> | <b>157.4000</b> | <b>157.4000</b> | <b>0.1250</b> |

# Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 861.253

\*Position funded by Grant-IDEA

**Division of Special Education Prekindergarten,  
Programs and Services**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 534.9000            | 534.9000            | 536.3000            | 536.3000            | 1.4000             |
| Supporting Services                    | 333.6760            | 333.6760            | 324.9530            | 324.9530            | (8.7230)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>868.5760</b>     | <b>868.5760</b>     | <b>861.2530</b>     | <b>861.2530</b>     | <b>(7.3230)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 43,079,696          | 43,079,696          | 43,138,539          | 45,338,211          | 2,258,515          |
| Supporting Services                    | 12,717,084          | 12,717,084          | 12,324,584          | 13,593,807          | 876,723            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$55,796,780</b> | <b>\$55,796,780</b> | <b>\$55,463,123</b> | <b>\$58,932,018</b> | <b>\$3,135,238</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 15,915              | 15,915              | 15,915              | 16,341              | 426                |
| Supporting Services Part-time          | 63,826              | 63,826              | 1,927               | 1,927               | (61,899)           |
| Stipends                               | 87,480              | 87,480              | 46,870              | 119,954             | 32,474             |
| Substitutes                            | 3,916               | 3,916               | 2,996               | 2,996               | (920)              |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$171,137</b>    | <b>\$171,137</b>    | <b>\$67,708</b>     | <b>\$141,218</b>    | <b>(\$29,919)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$55,967,917</b> | <b>\$55,967,917</b> | <b>\$55,530,831</b> | <b>\$59,073,236</b> | <b>\$3,105,319</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 75,000              | 75,000              | 80,000              | 80,000              | 5,000              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$75,000</b>     | <b>\$75,000</b>     | <b>\$80,000</b>     | <b>\$80,000</b>     | <b>\$5,000</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 66,345              | 66,345              | 68,499              | 68,499              | 2,154              |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$66,345</b>     | <b>\$66,345</b>     | <b>\$68,499</b>     | <b>\$68,499</b>     | <b>\$2,154</b>     |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 95,123              | 95,123              | 3,962               | 9,553               | (85,570)           |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 77,285              | 77,285              | 95,285              | 95,285              | 18,000             |
| Travel                                 | 14,312              | 14,312              | 9,312               | 9,312               | (5,000)            |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$186,720</b>    | <b>\$186,720</b>    | <b>\$108,559</b>    | <b>\$114,150</b>    | <b>(\$72,570)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$56,295,982</b> | <b>\$56,295,982</b> | <b>\$55,787,889</b> | <b>\$59,335,885</b> | <b>\$3,039,903</b> |

**Division of Special Education Prekindergarten,  
Programs and Services**

|                        |     |   | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023       |
|------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| FUND                   | CAT | DESCRIPTION                             | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE        |
| <b>Autism Programs</b> |     |   |                 |                 |                 |                 |               |
| F01                    | C06 | AD Teacher, Special Education (10 mo)   | 144.7000        | 144.7000        | 147.8000        | 147.8000        | 3.1000        |
| F01                    | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 281.2900        | 281.2900        | 285.6650        | 285.6650        | 4.3750        |
| <b>SubTotal</b>        |     |   | <b>425.9900</b> | <b>425.9900</b> | <b>433.4650</b> | <b>433.4650</b> | <b>7.4750</b> |

|                         |     |   |                |                |                |                |   |
|-------------------------|-----|---|----------------|----------------|----------------|----------------|---|
| <b>InterACT Program</b> |     |   |                |                |                |                |   |
| F01                     | C06 | BD Speech Pathologist (10 mo)           | 6.9000         | 6.9000         | 6.9000         | 6.9000         | - |
| F01                     | C06 | AD Teacher, Special Education (10 mo)   | 6.0000         | 6.0000         | 6.0000         | 6.0000         | - |
| F01                     | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 3.5000         | 3.5000         | 3.5000         | 3.5000         | - |
| <b>SubTotal</b>         |     |   | <b>16.4000</b> | <b>16.4000</b> | <b>16.4000</b> | <b>16.4000</b> | - |

|  |     |  |                |                |                |                |                  |
|--|-----|--|----------------|----------------|----------------|----------------|------------------|
| <b>Deaf and Hard of Hearing Programs</b> |     |  |                |                |                |                |                  |
| F01                                      | C06 | AD Teacher, Special Education (10 mo)        | 0.8000         | 0.8000         | 0.8000         | 0.8000         | -                |
| F01                                      | C06 | AD Teacher, Auditory (10 mo)                 | 34.3000        | 34.3000        | 34.3000        | 34.3000        | -                |
| F01                                      | C06 | AD Specialist, Auditory Devel (10 mo)        | 7.5000         | 7.5000         | 7.5000         | 7.5000         | -                |
| F01                                      | C06 | 18 Interpreter Hring Imprd II (10 mo)        | 1.6250         | 1.6250         | -              | -              | (1.6250)         |
| F01                                      | C06 | 17-18 Educational Interpreter/Transliterator | 11.5730        | 11.5730        | -              | -              | (11.5730)        |
| F01                                      | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo)      | 18.3750        | 18.3750        | 18.3750        | 18.3750        | -                |
| <b>SubTotal</b>                          |     |  | <b>74.1730</b> | <b>74.1730</b> | <b>60.9750</b> | <b>60.9750</b> | <b>(13.1980)</b> |

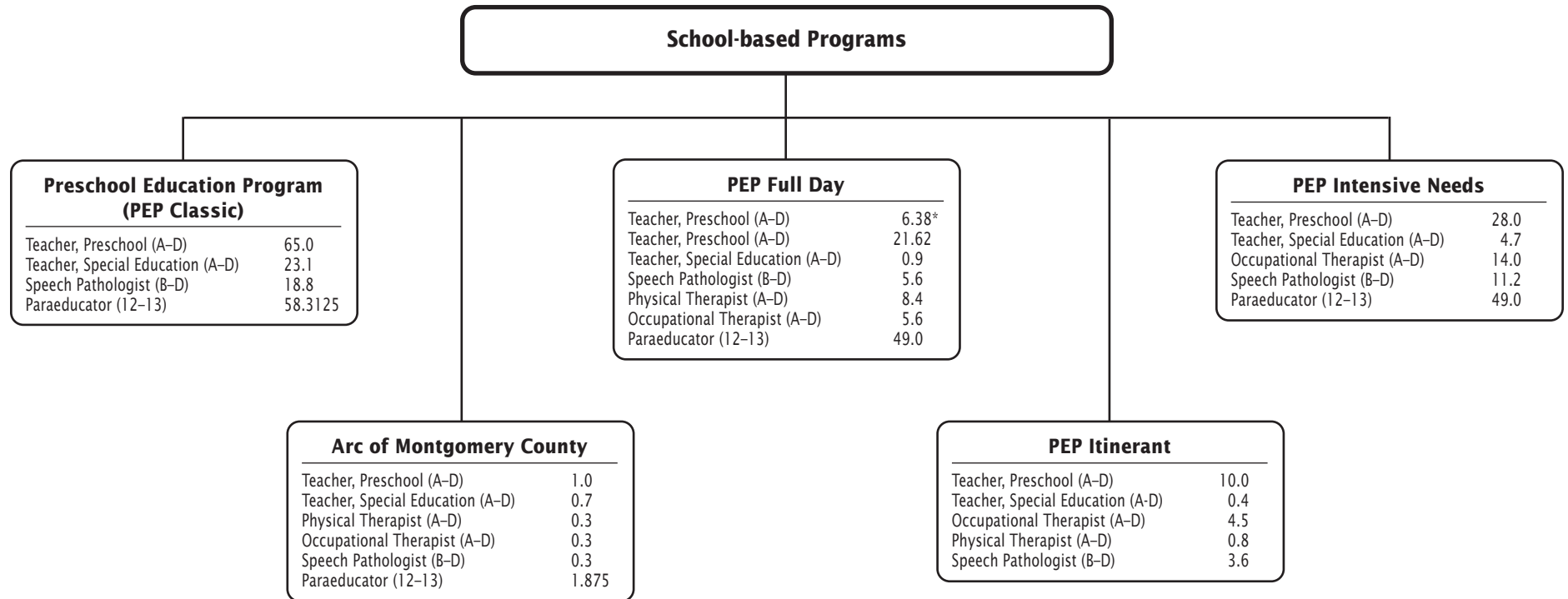
|                                     |     |   |                 |                 |                 |                 |               |
|-------------------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| <b>Speech and Language Programs</b> |     |   |                 |                 |                 |                 |               |
| F01                                 | C06 | BD Speech Pathologist (10 mo)           | 215.2000        | 215.2000        | 215.4000        | 215.4000        | 0.2000        |
| F01                                 | C06 | AD Teacher, Special Education (10 mo)   | 1.7000          | 1.7000          | 1.7000          | 1.7000          | -             |
| F01                                 | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 4.8130          | 4.8130          | 4.9130          | 4.9130          | 0.1000        |
| <b>SubTotal</b>                     |     |   | <b>221.7130</b> | <b>221.7130</b> | <b>222.0130</b> | <b>222.0130</b> | <b>0.3000</b> |

|                                   |     |   |                |                |                |                |               |
|-----------------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
| <b>Visually Impaired Programs</b> |     |   |                |                |                |                |               |
| F01                               | C06 | AD Teacher, Vision (10 mo)              | 16.5000        | 16.5000        | 16.6000        | 16.6000        | 0.1000        |
| F01                               | C06 | AD Teacher, Special Education (10 mo)   | 0.2000         | 0.2000         | 0.2000         | 0.2000         | -             |
| F01                               | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 4.8750         | 4.8750         | 4.8750         | 4.8750         | -             |
| <b>SubTotal</b>                   |     |   | <b>21.5750</b> | <b>21.5750</b> | <b>21.6750</b> | <b>21.6750</b> | <b>0.1000</b> |

**Division of Special Education Prekindergarten,  
Programs and Services**

| FUND                                | CAT | DESCRIPTION                             | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023         |
|-------------------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                     |     |   | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE          |
| <b>Physically Disabled Programs</b> |     |   |                 |                 |                 |                 |                 |
| F01                                 | C06 | AD Teacher, Adptd Physical Ed (10 mo)   | 0.4000          | 0.4000          | 0.4000          | 0.4000          | -               |
| F01                                 | C06 | AD Tchr, Physical Disabilities (10 mo)  | 5.5000          | 5.5000          | 5.5000          | 5.5000          | -               |
| F01                                 | C06 | AD Physical Therapist (10 mo)           | 25.7000         | 25.7000         | 25.2000         | 25.2000         | (0.5000)        |
| F01                                 | C06 | AD Occupational Therapist (10 mo)       | 66.5000         | 66.5000         | 67.0000         | 67.0000         | 0.5000          |
| F01                                 | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 7.6250          | 7.6250          | 7.6250          | 7.6250          | -               |
| <b>SubTotal</b>                     |     |   | <b>105.7250</b> | <b>105.7250</b> | <b>105.7250</b> | <b>105.7250</b> | <b>-</b>        |
| <b>Grant: IDEA</b>                  |     |   |                 |                 |                 |                 |                 |
| F02                                 | C06 | BD Speech Pathologist (10 mo)           | 3.0000          | 3.0000          | 1.0000          | 1.0000          | (2.0000)        |
| <b>SubTotal</b>                     |     |   | <b>3.0000</b>   | <b>3.0000</b>   | <b>1.0000</b>   | <b>1.0000</b>   | <b>(2.0000)</b> |
| <b>TOTAL POSITIONS</b>              |     |   | <b>868.5760</b> | <b>868.5760</b> | <b>861.2530</b> | <b>861.2530</b> | <b>(7.3230)</b> |

# Child Find/Preschool Education Programs



F.T.E. Positions 393.3875

\*Positions funded by Grant-IDEA

## Child Find/Preschool Education Programs

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 235.8500            | 235.8500            | 235.2000            | 235.2000            | (0.6500)           |
| Supporting Services                    | 160.6250            | 160.6250            | 158.1875            | 158.1875            | (2.4375)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>396.4750</b>     | <b>396.4750</b>     | <b>393.3875</b>     | <b>393.3875</b>     | <b>(3.0875)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 20,064,502          | 20,064,502          | 19,973,974          | 20,770,435          | 705,933            |
| Supporting Services                    | 6,746,769           | 6,746,769           | 6,632,722           | 6,098,294           | (648,475)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$26,811,271</b> | <b>\$26,811,271</b> | <b>\$26,606,696</b> | <b>\$26,868,729</b> | <b>\$5,458</b>     |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | 5,661               | 5,661              |
| Supporting Services Part-time          | -                   | -                   | -                   | -                   | -                  |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>\$5,661</b>      | <b>\$5,661</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$26,811,271</b> | <b>\$26,811,271</b> | <b>\$26,606,696</b> | <b>\$26,874,390</b> | <b>\$63,119</b>    |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 7,882               | 7,882               | 7,882               | 2,662               | (5,220)            |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 115,653             | 115,653             | 112,160             | -                   | (115,653)          |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$123,535</b>    | <b>\$123,535</b>    | <b>\$120,042</b>    | <b>\$2,662</b>      | <b>(\$120,873)</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 195,515             | 195,515             | 187,933             | 187,040             | (8,475)            |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | -                   | -                   | -                   | -                   | -                  |
| Travel                                 | 35,600              | 35,600              | 20,690              | 20,690              | (14,910)           |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$231,115</b>    | <b>\$231,115</b>    | <b>\$208,623</b>    | <b>\$207,730</b>    | <b>(\$23,385)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$27,165,921</b> | <b>\$27,165,921</b> | <b>\$26,935,361</b> | <b>\$27,084,782</b> | <b>(\$81,139)</b>  |

## Child Find/Preschool Education Programs

|  |     |   | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023         |
|--|-----|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| FUND                                     | CAT | DESCRIPTION                             | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE          |
| <b>Preschool Education Program (PEP)</b> |     |   |                 |                 |                 |                 |                 |
| F01                                      | C06 | BD Speech Pathologist (10 mo)           | 39.6500         | 39.6500         | 39.5000         | 39.5000         | (0.1500)        |
| F01                                      | C06 | AD Teacher, Special Education (10 mo)   | 29.3000         | 29.3000         | 29.8000         | 29.8000         | 0.5000          |
| F01                                      | C06 | AD Teacher, PEP (10 mo)                 | 126.1200        | 126.1200        | 125.6200        | 125.6200        | (0.5000)        |
| F01                                      | C06 | AD Physical Therapist (10 mo)           | 9.5000          | 9.5000          | 9.5000          | 9.5000          | -               |
| F01                                      | C06 | AD Occupational Therapist (10 mo)       | 24.9000         | 24.9000         | 24.4000         | 24.4000         | (0.5000)        |
| F01                                      | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 160.6250        | 160.6250        | 158.1875        | 158.1875        | (2.4375)        |
| <b>SubTotal</b>                          |     |   | <b>390.0950</b> | <b>390.0950</b> | <b>387.0075</b> | <b>387.0075</b> | <b>(3.0875)</b> |
| <b>Grant: IDEA</b>                       |     |   |                 |                 |                 |                 |                 |
| F02                                      | C06 | AD Teacher, PEP (10 mo)                 | 6.3800          | 6.3800          | 6.3800          | 6.3800          | -               |
| <b>SubTotal</b>                          |     |   | <b>6.3800</b>   | <b>6.3800</b>   | <b>6.3800</b>   | <b>6.3800</b>   | <b>-</b>        |
| <b>TOTAL POSITIONS</b>                   |     |   | <b>396.4750</b> | <b>396.4750</b> | <b>393.3875</b> | <b>393.3875</b> | <b>(3.0875)</b> |



# Chapter 2

## School Support and Well-Being

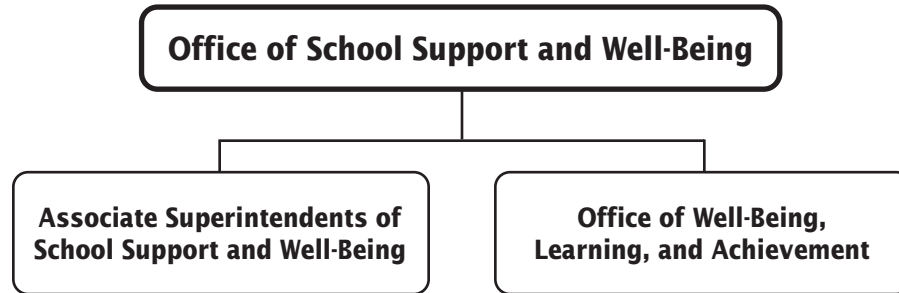
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**School Support and Well-Being  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023              |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                      |
| Administrative                         | 41.0000             | 41.0000             | 43.0000             | 42.0000             | 1.0000               |
| Business / Operations Admin            | 1.0000              | 1.0000              | 2.0000              | 1.0000              | -                    |
| Professional                           | 320.8480            | 325.9480            | 369.9480            | 374.1480            | 48.2000              |
| Supporting Services                    | 164.8000            | 192.3000            | 224.1750            | 214.6750            | 22.3750              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>527.6480</b>     | <b>560.2480</b>     | <b>639.1230</b>     | <b>631.8230</b>     | <b>71.5750</b>       |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                      |
| Administrative                         | 6,467,896           | 6,467,896           | 6,695,995           | 6,517,598           | 49,702               |
| Business / Operations Admin            | 94,007              | 94,007              | 195,636             | 94,007              | -                    |
| Professional                           | 33,075,767          | 33,459,859          | 37,078,999          | 39,316,505          | 5,856,646            |
| Supporting Services                    | 10,309,613          | 11,957,651          | 13,684,908          | 14,474,597          | 2,516,946            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$49,947,283</b> | <b>\$51,979,413</b> | <b>\$57,655,538</b> | <b>\$60,402,707</b> | <b>\$8,423,294</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                      |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                    |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                    |
| Professional Part time                 | 3,052,281           | 3,261,156           | 2,328,272           | 2,689,639           | (571,517)            |
| Supporting Services Part-time          | 779,179             | 653,637             | 638,867             | 645,312             | (8,325)              |
| Stipends                               | 1,802,091           | 2,034,325           | 1,844,025           | 865,872             | (1,168,453)          |
| Substitutes                            | 497,384             | 497,384             | 554,825             | 558,582             | 61,198               |
| Summer Employment                      | 52,533              | 52,533              | 170,988             | 175,562             | 123,029              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$6,183,468</b>  | <b>\$6,499,035</b>  | <b>\$5,536,977</b>  | <b>\$4,934,967</b>  | <b>(\$1,564,068)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$56,130,751</b> | <b>\$58,478,448</b> | <b>\$63,192,515</b> | <b>\$65,337,674</b> | <b>\$6,859,226</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                      |
| Consultants                            | 34,685              | 34,685              | 34,685              | 34,685              | -                    |
| Other Contractual                      | 3,689,543           | 3,689,543           | 5,003,917           | 5,595,306           | 1,905,763            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,724,228</b>  | <b>\$3,724,228</b>  | <b>\$5,038,602</b>  | <b>\$5,629,991</b>  | <b>\$1,905,763</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                      |
| Instructional Materials                | 2,340,861           | 2,340,861           | 2,655,429           | 1,334,974           | (1,005,887)          |
| Media                                  | -                   | -                   | -                   | -                   | -                    |
| Other Supplies and Materials           | 1,357,536           | 1,357,536           | 2,504,038           | 733,565             | (623,971)            |
| Textbooks                              | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$3,698,397</b>  | <b>\$3,698,397</b>  | <b>\$5,159,467</b>  | <b>\$2,068,539</b>  | <b>(\$1,629,858)</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                      |
| Insurance and Employee Benefits        | 8,764,570           | 9,745,807           | 9,025,199           | 7,858,191           | (1,887,616)          |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                    |
| Other Systemwide Activity              | 1,331,231           | 1,331,231           | 1,559,244           | 1,532,574           | 201,343              |
| Travel                                 | 212,930             | 212,930             | 243,610             | 239,580             | 26,650               |
| Utilities                              | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$10,308,731</b> | <b>\$11,289,968</b> | <b>\$10,828,053</b> | <b>\$9,630,345</b>  | <b>(\$1,659,623)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                      |
| Equipment                              | 62,770              | 62,770              | 46,770              | 46,770              | (16,000)             |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$62,770</b>     | <b>\$62,770</b>     | <b>\$46,770</b>     | <b>\$46,770</b>     | <b>(\$16,000)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$73,924,877</b> | <b>\$77,253,811</b> | <b>\$84,265,407</b> | <b>\$82,713,319</b> | <b>\$5,459,508</b>   |

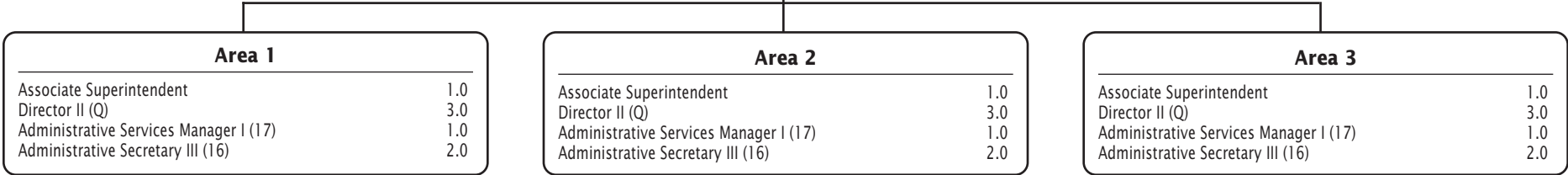
# School Support and Well-Being—Overview



| Schools                                 |     |
|---|-----|
| Elementary                              | 136 |
| Middle                                  | 40  |
| High                                    | 25  |
| Special Schools/Centers                 | 5   |
| Thomas Edison High School of Technology | 1   |
| Montgomery Virtual Academy              | 1   |
| Alternative Programs                    | 1   |

# Office of School Support and Well-Being

|   |     |
|---|-----|
| Chief of School Support and Well-Being    | 1.0 |
| Executive Director (P)                    | 1.0 |
| Coordinator (N)                           | 4.0 |
| Administrative Services Manager III (19)  | 1.0 |
| Administrative Services Manager I (17)    | 2.0 |
| Copy Editor/Administrative Secretary (17) | 1.0 |
| Office Assistant IV (11)                  | 1.0 |



| Schools                                 |     |
|---|-----|
| Elementary                              | 136 |
| Middle                                  | 40  |
| High                                    | 25  |
| Special Schools/Centers                 | 5   |
| Thomas Edison High School of Technology | 1   |
| Montgomery Virtual Academy              | 1   |

## Office of School Support and Well-Being

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023              |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                      |
| Administrative                         | 19.0000            | 19.0000            | 19.0000            | 18.0000            | (1.0000)             |
| Business / Operations Admin            | -                  | -                  | 1.0000             | -                  | -                    |
| Professional                           | 27.0000            | 27.0000            | 27.0000            | -                  | (27.0000)            |
| Supporting Services                    | 15.0000            | 15.0000            | 16.0000            | 14.0000            | (1.0000)             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>61.0000</b>     | <b>61.0000</b>     | <b>63.0000</b>     | <b>32.0000</b>     | <b>(29.0000)</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                      |
| Administrative                         | 3,272,923          | 3,272,923          | 3,272,923          | 2,902,720          | (370,203)            |
| Business / Operations Admin            | -                  | -                  | 101,629            | -                  | -                    |
| Professional                           | 3,230,222          | 3,230,222          | 3,230,222          | -                  | (3,230,222)          |
| Supporting Services                    | 979,672            | 979,672            | 1,020,451          | 957,904            | (21,768)             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$7,482,817</b> | <b>\$7,482,817</b> | <b>\$7,625,225</b> | <b>\$3,860,624</b> | <b>(\$3,622,193)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                      |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                    |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                    |
| Professional Part time                 | 14,604             | 14,604             | 14,604             | 14,995             | 391                  |
| Supporting Services Part-time          | 16,693             | 16,693             | 16,693             | 17,140             | 447                  |
| Stipends                               | -                  | -                  | -                  | -                  | -                    |
| Substitutes                            | -                  | -                  | -                  | -                  | -                    |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                    |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$31,297</b>    | <b>\$31,297</b>    | <b>\$31,297</b>    | <b>\$32,135</b>    | <b>\$838</b>         |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$7,514,114</b> | <b>\$7,514,114</b> | <b>\$7,656,522</b> | <b>\$3,892,759</b> | <b>(\$3,621,355)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                      |
| Consultants                            | -                  | -                  | -                  | -                  | -                    |
| Other Contractual                      | 139,761            | 139,761            | 14,761             | 14,761             | (125,000)            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$139,761</b>   | <b>\$139,761</b>   | <b>\$14,761</b>    | <b>\$14,761</b>    | <b>(\$125,000)</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                      |
| Instructional Materials                | 4,071              | 4,071              | 4,071              | 21,562             | 17,491               |
| Media                                  | -                  | -                  | -                  | -                  | -                    |
| Other Supplies and Materials           | 35,881             | 35,881             | 35,881             | 35,881             | -                    |
| Textbooks                              | -                  | -                  | -                  | -                  | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$39,952</b>    | <b>\$39,952</b>    | <b>\$39,952</b>    | <b>\$57,443</b>    | <b>\$17,491</b>      |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                      |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                    |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                    |
| Other Systemwide Activity              | 4,000              | 4,000              | 4,000              | 4,000              | -                    |
| Travel                                 | 34,053             | 34,053             | 34,053             | 28,878             | (5,175)              |
| Utilities                              | -                  | -                  | -                  | -                  | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$38,053</b>    | <b>\$38,053</b>    | <b>\$38,053</b>    | <b>\$32,878</b>    | <b>(\$5,175)</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                      |
| Equipment                              | -                  | -                  | -                  | -                  | -                    |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>             |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$7,731,880</b> | <b>\$7,731,880</b> | <b>\$7,749,288</b> | <b>\$3,997,841</b> | <b>(\$3,734,039)</b> |

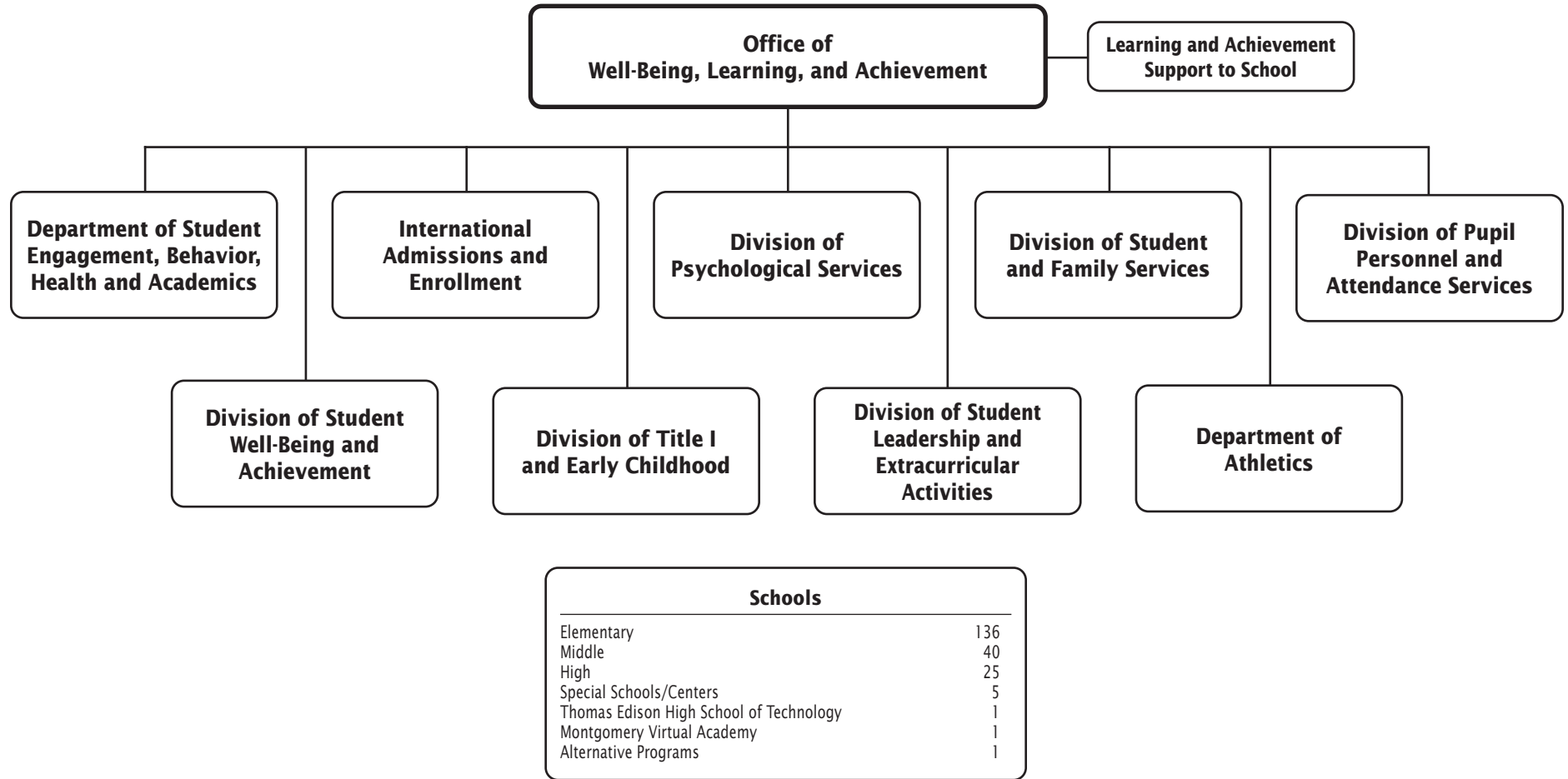
## Office of School Support and Well-Being

|  |     |   | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|--|-----|---|----------------|----------------|----------------|----------------|-----------------|
| FUND   | CAT | DESCRIPTION                               | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Office of School Support and Well-Being</b> |     |   |                |                |                |                |                 |
| F01  | C01 | P Executive Director                      | 2.0000         | 2.0000         | 2.0000         | 1.0000         | (1.0000)        |
| F01  | C01 | O Executive Assistant                     | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01  | C01 | NS Chief of School Support and Well-Being | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C01 | NS Assistant Chief                        | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01  | C01 | N Coordinator (S)                         | -              | -              | -              | 2.0000         | 2.0000          |
| F01  | C01 | N Coordinator (C)                         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C03 | N Coordinator (C)                         | -              | -              | -              | 1.0000         | 1.0000          |
| F01  | C01 | J Safety/Staff Dev Manager                | -              | -              | 1.0000         | -              | -               |
| F01  | C01 | 19 Admin Services Mgr III                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C01 | 18 Admin Services Mgr II                  | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01  | C01 | 17 Copy Editor/Admin Sec                  | 2.0000         | 2.0000         | 2.0000         | 1.0000         | (1.0000)        |
| F01  | C01 | 17 Admin Services Manager I               | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F01  | C01 | 11 Office Assistant IV                    | -              | -              | 1.0000         | 1.0000         | 1.0000          |
| <b>SubTotal</b>                                |     |   | <b>12.0000</b> | <b>12.0000</b> | <b>14.0000</b> | <b>11.0000</b> | <b>(1.0000)</b> |

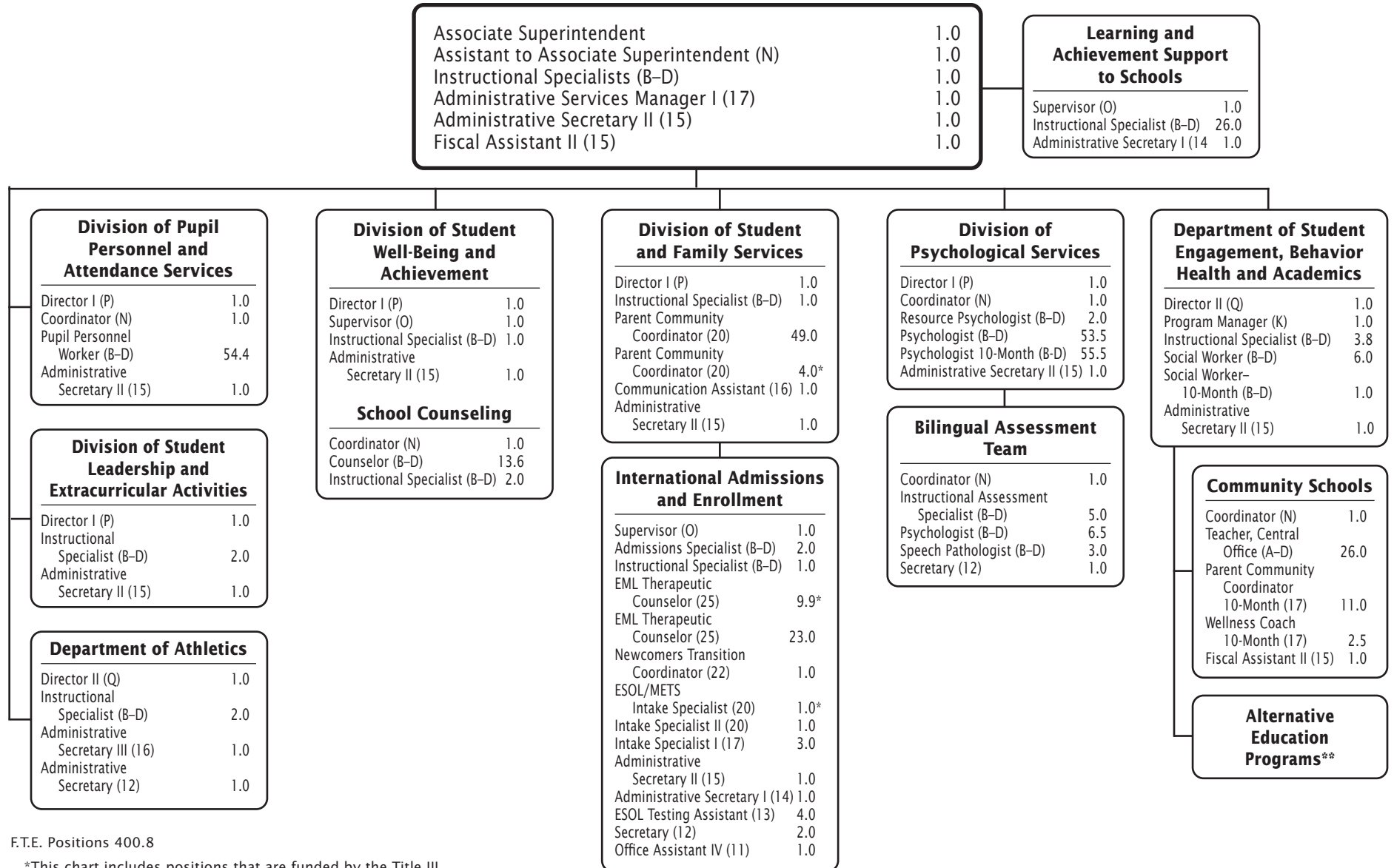
| <b>Assoc Superintendents of School Support and Well-Being</b> |     |                             |                |                |                |                |                  |
|---|-----|-----------------------------|----------------|----------------|----------------|----------------|------------------|
| F01   | C02 | Q Director II (S)           | 9.0000         | 9.0000         | 9.0000         | 9.0000         | -                |
| F01   | C02 | NS Associate Superintendent | -              | -              | -              | 3.0000         | 3.0000           |
| F01   | C02 | NS Area Associate Sprntndnt | 3.0000         | 3.0000         | 3.0000         | -              | (3.0000)         |
| F01   | C02 | N Coordinator (C)           | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)         |
| F01   | C03 | BD Instructional Spec       | 27.0000        | 27.0000        | 27.0000        | -              | (27.0000)        |
| F01   | C02 | 17 Admin Services Manager I | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -                |
| F01   | C02 | 16 Admin Secretary III      | 6.0000         | 6.0000         | 6.0000         | 6.0000         | -                |
| <b>SubTotal</b>   |     |                             | <b>49.0000</b> | <b>49.0000</b> | <b>49.0000</b> | <b>21.0000</b> | <b>(28.0000)</b> |

|                        |  |  |                |                |                |                |                  |
|------------------------|--|--|----------------|----------------|----------------|----------------|------------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>61.0000</b> | <b>61.0000</b> | <b>63.0000</b> | <b>32.0000</b> | <b>(29.0000)</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|------------------|

# Well-Being, Learning, and Achievement—Overview



# Office of Well-Being, Learning, and Achievement



F.T.E. Positions 400.8

\*This chart includes positions that are funded by the Title III, English Language Acquisition Grant referenced in Chapter 4, Curriculum and Instructional Programs.

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



## Office of Well-Being, Learning, and Achievement

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023              |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                      |
| Administrative                         | 16.0000             | 16.0000             | 17.0000             | 17.0000             | 1.0000               |
| Business / Operations Admin            | 1.0000              | 1.0000              | 1.0000              | 1.0000              | -                    |
| Professional                           | 219.6000            | 224.7000            | 237.1000            | 268.3000            | 43.6000              |
| Supporting Services                    | 93.6250             | 120.0000            | 121.0000            | 114.5000            | (5.5000)             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>330.2250</b>     | <b>361.7000</b>     | <b>376.1000</b>     | <b>400.8000</b>     | <b>39.1000</b>       |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                      |
| Administrative                         | 2,334,948           | 2,334,948           | 2,454,838           | 2,632,621           | 297,673              |
| Business / Operations Admin            | 94,007              | 94,007              | 94,007              | 94,007              | -                    |
| Professional                           | 22,858,000          | 23,242,092          | 24,109,667          | 29,420,310          | 6,178,218            |
| Supporting Services                    | 6,425,707           | 8,041,159           | 8,096,752           | 8,760,731           | 719,572              |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$31,712,662</b> | <b>\$33,712,206</b> | <b>\$34,755,264</b> | <b>\$40,907,669</b> | <b>\$7,195,463</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                      |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                    |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                    |
| Professional Part time                 | 329,095             | 537,970             | 586,145             | 946,471             | 408,501              |
| Supporting Services Part-time          | 226,665             | 101,123             | 97,543              | 100,151             | (972)                |
| Stipends                               | 1,780,717           | 2,012,951           | 1,817,651           | 839,039             | (1,173,912)          |
| Substitutes                            | 20,605              | 20,605              | 10,605              | 10,888              | (9,717)              |
| Summer Employment                      | 52,533              | 52,533              | 52,533              | 53,938              | 1,405                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$2,409,615</b>  | <b>\$2,725,182</b>  | <b>\$2,564,477</b>  | <b>\$1,950,487</b>  | <b>(\$774,695)</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$34,122,277</b> | <b>\$36,437,388</b> | <b>\$37,319,741</b> | <b>\$42,858,156</b> | <b>\$6,420,768</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                      |
| Consultants                            | -                   | -                   | -                   | -                   | -                    |
| Other Contractual                      | 2,297,765           | 2,297,765           | 4,227,817           | 4,819,206           | 2,521,441            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$2,297,765</b>  | <b>\$2,297,765</b>  | <b>\$4,227,817</b>  | <b>\$4,819,206</b>  | <b>\$2,521,441</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                      |
| Instructional Materials                | 1,464,575           | 1,464,575           | 1,458,575           | 120,629             | (1,343,946)          |
| Media                                  | -                   | -                   | -                   | -                   | -                    |
| Other Supplies and Materials           | 896,828             | 896,828             | 2,206,190           | 435,717             | (461,111)            |
| Textbooks                              | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$2,361,403</b>  | <b>\$2,361,403</b>  | <b>\$3,664,765</b>  | <b>\$556,346</b>    | <b>(\$1,805,057)</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                      |
| Insurance and Employee Benefits        | -                   | 981,237             | 1,167,008           | -                   | (981,237)            |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                    |
| Other Systemwide Activity              | 98,161              | 98,161              | 137,131             | 110,461             | 12,300               |
| Travel                                 | 135,061             | 135,061             | 144,791             | 145,936             | 10,875               |
| Utilities                              | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$233,222</b>    | <b>\$1,214,459</b>  | <b>\$1,448,930</b>  | <b>\$256,397</b>    | <b>(\$958,062)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                      |
| Equipment                              | 5,000               | 5,000               | 15,000              | 15,000              | 10,000               |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$5,000</b>      | <b>\$5,000</b>      | <b>\$15,000</b>     | <b>\$15,000</b>     | <b>\$10,000</b>      |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$39,019,667</b> | <b>\$42,316,015</b> | <b>\$46,676,253</b> | <b>\$48,505,105</b> | <b>\$6,189,090</b>   |

## Office of Well-Being, Learning, and Achievement

|  |     |                               | FY 2022       | FY 2022       | FY 2023       | FY 2023        | FY 2023        |
|--|-----|-------------------------------|---------------|---------------|---------------|----------------|----------------|
| FUND   | CAT | DESCRIPTION                   | BUDGET        | CURRENT       | REQUEST       | APPROVED       | CHANGE         |
| <b>Office of Well-Being, Learning, and Achievement</b> |     |                               |               |               |               |                |                |
| F01  | C02 | O Supervisor (S)              | -             | -             | -             | 1.0000         | 1.0000         |
| F01  | C02 | NS Associate Superintendent   | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C07 | N Coordinator (C)             | 1.0000        | 1.0000        | 1.0000        | -              | (1.0000)       |
| F01  | C02 | N Asst to Associate Supt      | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C03 | BD Instructional Spec         | -             | -             | -             | 26.0000        | 26.0000        |
| F01  | C07 | BD Instructional Spec         | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C07 | 17 Admin Services Manager I   | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C07 | 15 Fiscal Assistant II        | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C02 | 15 Admin Secretary II         | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -              |
| F01  | C02 | 14 Administrative Secretary I | -             | -             | -             | 1.0000         | 1.0000         |
| <b>SubTotal</b>  |     |                               | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>34.0000</b> | <b>27.0000</b> |

| <b>Division of Psychological Services</b> |     |                          |                 |                 |                 |                 |                 |
|---|-----|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| F01                                       | C07 | P Director I (S)         | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| F01                                       | C07 | N Coordinator (C)        | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| F01                                       | C07 | BD Social Worker (10 mo) | 1.0000          | 1.0000          | -               | -               | (1.0000)        |
| F01                                       | C03 | BD Resource Psychologist | 1.0000          | 1.0000          | 2.0000          | 2.0000          | 1.0000          |
| F01                                       | C03 | BD Psychologist (10 mo)  | 55.5000         | 55.5000         | 55.5000         | 55.5000         | -               |
| F01                                       | C03 | BD Psychologist          | 54.5000         | 54.5000         | 53.5000         | 53.5000         | (1.0000)        |
| F01                                       | C07 | 15 Admin Secretary II    | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| <b>SubTotal</b>                           |     |                          | <b>115.0000</b> | <b>115.0000</b> | <b>114.0000</b> | <b>114.0000</b> | <b>(1.0000)</b> |

| <b>Bilingual Assessment Team</b> |     |                               |                |                |                |                |          |
|----------------------------------|-----|-------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                              | C02 | N Coordinator (C)             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                              | C03 | BD Speech Pathologist (10 mo) | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                              | C03 | BD Psychologist               | 6.5000         | 6.5000         | 6.5000         | 6.5000         | -        |
| F01                              | C02 | BD Instrucl Assessmnt Speclst | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -        |
| F01                              | C02 | 12 Secretary                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| <b>SubTotal</b>                  |     |                               | <b>16.5000</b> | <b>16.5000</b> | <b>16.5000</b> | <b>16.5000</b> | <b>-</b> |

## Office of Well-Being, Learning, and Achievement

|                                   |     |                            | FY 2022        | FY 2022        | FY 2023 | FY 2023  | FY 2023          |
|-----------------------------------|-----|----------------------------|----------------|----------------|---------|----------|------------------|
| FUND                              | CAT | DESCRIPTION                | BUDGET         | CURRENT        | REQUEST | APPROVED | CHANGE           |
| <b>School Counseling Services</b> |     |                            |                |                |         |          |                  |
| F01                               | C07 | N Coordinator (C)          | 1.0000         | 1.0000         | -       | -        | (1.0000)         |
| F01                               | C03 | BD Instructional Spec      | 2.0000         | 2.0000         | -       | -        | (2.0000)         |
| F01                               | C03 | BD Counselor Other (10 mo) | 8.0000         | 8.0000         | -       | -        | (8.0000)         |
| <b>SubTotal</b>                   |     |                            | <b>11.0000</b> | <b>11.0000</b> | -       | -        | <b>(11.0000)</b> |

| <b>Division of Pupil Personnel and Attendance Services</b> |     |                           |                |                |                |                |   |
|--|-----|---------------------------|----------------|----------------|----------------|----------------|---|
| F01  | C07 | P Director I (S)          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01  | C07 | N Coordinator (C)         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01  | C07 | BD Pupil Personnel Worker | 54.4000        | 54.4000        | 54.4000        | 54.4000        | - |
| F01  | C07 | 15 Admin Secretary II     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| <b>SubTotal</b>  |     |                           | <b>57.4000</b> | <b>57.4000</b> | <b>57.4000</b> | <b>57.4000</b> | - |

| <b>International Admissions and Enrollment</b> |     |                                      |                |                |                |                |                 |
|--|-----|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|
| F01  | C07 | O Supervisor (S)                     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C07 | BD Instructional Spec                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C07 | AD Spec, Sch Coun Resdncy & Intl Adm | 1.0000         | 1.0000         | 2.0000         | 2.0000         | 1.0000          |
| F01  | C03 | 25 EML Therapeutic Counselor         | 18.0000        | 27.0000        | 26.0000        | 23.0000        | (4.0000)        |
| F01  | C03 | 22 Newcomers Transition coordinator  | -              | -              | 1.0000         | 1.0000         | 1.0000          |
| F01  | C07 | 20 RIA Intake Specialist II          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C07 | 17 RIA Intake Specialist I           | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F01  | C07 | 15 Admin Secretary II                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C07 | 14 Administrative Secretary I        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C03 | 13 ESOL Testing Assistant            | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -               |
| F01  | C07 | 12 Secretary                         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F01  | C07 | 11 Office Assistant IV               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| <b>SubTotal</b>                                |     |                                      | <b>34.0000</b> | <b>43.0000</b> | <b>44.0000</b> | <b>41.0000</b> | <b>(2.0000)</b> |

## Office of Well-Being, Learning, and Achievement

| FUND  | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023        | FY 2023        | FY 2023        |
|---|-----|-------------------------------|---------------|---------------|----------------|----------------|----------------|
|   |     |                               | BUDGET        | CURRENT       | REQUEST        | APPROVED       | CHANGE         |
| <b>Division of Student Well-Being and Achievement</b> |     |                               |               |               |                |                |                |
| F01   | C02 | P Director I (S)              | 1.0000        | 1.0000        | 1.0000         | 1.0000         | -              |
| F01   | C02 | O Supervisor (C)              | 1.0000        | 1.0000        | 1.0000         | 1.0000         | -              |
| F01   | C07 | N Coordinator (C)             | -             | -             | 1.0000         | 1.0000         | 1.0000         |
| F01   | C02 | K Program Manager             | 1.0000        | 1.0000        | -              | -              | (1.0000)       |
| F01   | C07 | BD Social Worker              | -             | -             | -              | -              | -              |
| F01   | C02 | BD Instructional Spec         | -             | -             | -              | 1.0000         | 1.0000         |
| F01   | C03 | BD Instructional Spec         | -             | -             | 2.0000         | 2.0000         | 2.0000         |
| F01   | C07 | BD Instructional Spec         | -             | -             | -              | -              | -              |
| F01   | C03 | BD Counselor Other (10 mo)    | -             | -             | 13.4000        | 13.6000        | 13.6000        |
| F01   | C02 | 15 Admin Secretary II         | -             | -             | 1.0000         | 1.0000         | 1.0000         |
| F01   | C02 | 14 Administrative Secretary I | 0.5000        | 0.5000        | -              | -              | (0.5000)       |
| F01   | C07 | 13 Fiscal Assistant I         | 0.5000        | 0.5000        | -              | -              | (0.5000)       |
| <b>SubTotal</b>                                       |     |                               | <b>4.0000</b> | <b>4.0000</b> | <b>19.4000</b> | <b>20.6000</b> | <b>16.6000</b> |

| <b>Community Schools</b> |     |                                    |                |          |          |                |                |
|--------------------------|-----|------------------------------------|----------------|----------|----------|----------------|----------------|
| F01                      | C02 | N Coordinator (C)                  | -              | -        | -        | 1.0000         | 1.0000         |
| F01                      | C07 | BD Social Worker (10 mo)           | 2.0000         | -        | -        | -              | -              |
| F01                      | C07 | AD Teacher, Central Office (10 mo) | 13.9000        | -        | -        | -              | -              |
| F01                      | C03 | AD Teacher, Central Office (10 mo) | -              | -        | -        | 26.0000        | 26.0000        |
| F01                      | C03 | 17 Wellness Coach                  | -              | -        | -        | 2.5000         | 2.5000         |
| F01                      | C07 | 17 Parent Comm Coor (10 mo)        | 1.6250         | -        | -        | -              | -              |
| F01                      | C03 | 17 Parent Comm Coor (10 mo)        | -              | -        | -        | 11.0000        | 11.0000        |
| F01                      | C02 | 15 Fiscal Assistant II             | -              | -        | -        | 1.0000         | 1.0000         |
| <b>SubTotal</b>          |     |                                    | <b>17.5250</b> | <b>-</b> | <b>-</b> | <b>41.5000</b> | <b>41.5000</b> |

| <b>Grant: Blueprint for Maryland's Future - Concentration of Poverty</b> |     |                                    |          |                |                |          |                  |
|--|-----|------------------------------------|----------|----------------|----------------|----------|------------------|
| F02  | C02 | N Coordinator (C)                  | -        | -              | 1.0000         | -        | -                |
| F02  | C02 | 15 Fiscal Assistant II             | -        | -              | 1.0000         | -        | -                |
| F02  | C03 | AD Teacher, Central Office (10 mo) | -        | 5.1000         | -              | -        | (5.1000)         |
| F02  | C03 | 17 Parent Comm Coor (10 mo)        | -        | 17.3750        | 19.0000        | -        | (17.3750)        |
| F02  | C07 | AD Teacher, Central Office (10 mo) | -        | 13.9000        | 26.0000        | -        | (13.9000)        |
| F02  | C07 | BD Social Worker (10 mo)           | -        | 2.0000         | 2.0000         | -        | (2.0000)         |
| F02  | C07 | 17 Parent Comm Coor (10 mo)        | -        | 1.6250         | -              | -        | (1.6250)         |
| <b>SubTotal</b>  |     |                                    | <b>-</b> | <b>40.0000</b> | <b>49.0000</b> | <b>-</b> | <b>(40.0000)</b> |

## Office of Well-Being, Learning, and Achievement

| FUND  | CAT | DESCRIPTION              | FY 2022       | FY 2022       | FY 2023       | FY 2023        | FY 2023       |
|---|-----|--------------------------|---------------|---------------|---------------|----------------|---------------|
|   |     |                          | BUDGET        | CURRENT       | REQUEST       | APPROVED       | CHANGE        |
| <b>Department of Student Engagement, Behavior Health, and Academics</b> |     |                          |               |               |               |                |               |
| F01   | C07 | Q Director II (C)        | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01   | C02 | K Program Manager        | -             | -             | 1.0000        | -              | -             |
| F01   | C08 | K Program Manager        | -             | -             | -             | 1.0000         | 1.0000        |
| F01   | C07 | BD Social Worker (10 mo) | 1.0000        | 1.0000        | 1.0000        | 1.0000         | -             |
| F01   | C07 | BD Social Worker         | -             | -             | -             | 6.0000         | 6.0000        |
| F01   | C07 | BD Instructional Spec    | 3.8000        | 3.8000        | 3.8000        | 3.8000         | -             |
| F01   | C07 | 15 Admin Secretary II    | -             | -             | -             | 1.0000         | 1.0000        |
| <b>SubTotal</b>   |     |                          | <b>5.8000</b> | <b>5.8000</b> | <b>6.8000</b> | <b>13.8000</b> | <b>8.0000</b> |

| <b>Division of Student, Family, and School Services</b> |     |                                 |                |                |                |                |          |
|---|-----|---------------------------------|----------------|----------------|----------------|----------------|----------|
| F01   | C02 | P Director I (C)                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C02 | BD Instructional Spec           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C02 | 15 Admin Secretary II           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C02 | 16 Communications Assistant     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C03 | 20 Parent Community Coordinator | 49.0000        | 49.0000        | 49.0000        | 49.0000        | -        |
| <b>SubTotal</b>   |     |                                 | <b>53.0000</b> | <b>53.0000</b> | <b>53.0000</b> | <b>53.0000</b> | <b>-</b> |

| <b>Division of Student Leadership and Extracurricular Activities</b> |     |                       |               |               |               |               |          |
|--|-----|-----------------------|---------------|---------------|---------------|---------------|----------|
| F01  | C07 | P Director I (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C07 | BD Instructional Spec | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| F01  | C07 | 15 Admin Secretary II | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>  |     |                       | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

| <b>Department of Athletics</b> |     |                        |               |               |               |               |          |
|--------------------------------|-----|------------------------|---------------|---------------|---------------|---------------|----------|
| F01                            | C02 | Q Director II (S)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                            | C02 | BD Instructional Spec  | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| F01                            | C02 | 12 Secretary           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                            | C02 | 16 Admin Secretary III | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                |     |                        | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>-</b> |

|                        |  |  |                 |                 |                 |                 |                |
|------------------------|--|--|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>Total Positions</b> |  |  | <b>330.2250</b> | <b>361.7000</b> | <b>376.1000</b> | <b>400.8000</b> | <b>39.1000</b> |
|------------------------|--|--|-----------------|-----------------|-----------------|-----------------|----------------|

# Division of Title I and Early Childhood

| Title I Programs                       |       |
|--|-------|
| Director I (P) (.5 local and .5 grant) | 0.5*  |
| Supervisor (O)                         | 1.0*  |
| Coordinator (N)                        | 1.0*  |
| Instructional Specialist (B-D)         | 9.2*  |
| Teacher, Central Office (A-D)          | 23.4* |
| Teacher, Focus (A-D)                   | 18.0* |
| Accountant (22)                        | 1.0*  |
| Parent Community Coordinator (17)      | 10.0* |
| Data Systems Operator II (15)          | 0.4*  |
| Fiscal Assistant II (15)               | 3.1*  |
| Administrative Secretary I (14)        | 2.0*  |

| Early Childhood Programs and Services  |       |
|--|-------|
| Director I (P) (.5 local and .5 grant) | 0.5   |
| Education Services Specialist (B-D)    | 1.0   |
| Instructional Specialist (B-D)         | 4.0   |
| Parent Involvement Specialist (A-D)    | 1.0   |
| Teacher, Special Education (A-D)       | 1.014 |
| Accountant (22)                        | 1.0   |
| Fiscal Assistant V (22)                | 1.0   |
| Fiscal Assistant III (16)              | 1.0   |
| Administrative Secretary II (15)       | 1.0   |
| Data Systems Operator II (15)          | 2.0   |
| Fiscal Assistant II (15)               | 1.0   |
| Administrative Secretary I (14)        | 1.0   |
| Registrar (13)                         | 2.0   |

| MacDonald Knolls Early Childhood Center   |       |
|---|-------|
| Coordinator (N)                           | 1.0   |
| Teacher, Art (A-D)                        | 0.3   |
| Teacher, ESOL (A-D)                       | 0.5   |
| Teacher, General Music (A-D)              | 0.3   |
| Teacher, PEP (A-D)                        | 0.8   |
| Teacher, Physical Education (A-D)         | 0.3   |
| Teacher, Prekindergarten (A-D)            | 5.0   |
| Teacher, Special Education (A-D)          | 1.2   |
| Speech Pathologist (B-D)                  | 0.6   |
| Administrative Secretary I (14)           | 1.0   |
| Paraeducator, Prekindergarten (12-13)     | 6.25  |
| Paraeducator, Special Education (12-13)   | 0.875 |
| 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, Art (A-D)                        | 0.2   |
| Teacher, ESOL (A-D)                       | 0.5   |
| Teacher, General Music (A-D)              | 0.2   |
| Teacher, PEP (A-D)                        | 0.8   |
| Teacher, Physical Education (A-D)         | 0.2   |
| Teacher, Prekindergarten (A-D)            | 5.0   |
| Teacher, Special Education (A-D)          | 1.2   |
| Speech Pathologist (B-D)                  | 0.4   |
| Administrative Secretary I (14)           | 1.0   |
| Paraeducator, Prekindergarten (12-13)     | 6.25  |
| Paraeducator, Special Education (12-13)   | 0.875 |
| Building Service Manager II (12)          | 1.0   |
| Building Service Assistant Manager I (10) | 1.0   |
| Building Service Worker (6)               | 0.5   |

| Head Start Programs                    |        |
|--|--------|
| Psychologist (B-D)                     | 1.0**  |
| Psychologists (B-D)                    | 1.0    |
| Psychologist-10-Month (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    |
| Teacher, Head Start (A-D)              | 0.5**  |
| Social Service Assistant (13)          | 1.0**  |
| Social Service Assistant (13)          | 5.3    |
| Social Service Assistant 10-Month (13) | 6.6**  |
| Social Service Assistant 10-Month (13) | 1.8    |
| Paraeducator, Head Start (12-13)       | 1.75** |
| Paraeducator, Head Start (12-13)       | 0.875  |

| Prekindergarten Programs               |       |
|--|-------|
| Supervisor (O)                         | 1.0   |
| Coordinator (N)                        | 1.0   |
| Teacher, Central Office (A-D)          | 2.0   |
| Teacher, Focus (A-D)                   | 1.0   |
| Teacher Prekindergarten (A-D)          | 2.0   |
| Psychologist (B-D)                     | 2.034 |
| Psychologist-10-Month (B-D)            | 0.85  |
| Social Worker (B-D)                    | 5.45  |
| Speech Pathologist (B-D)               | 6.9   |
| Social Service Assistant (13)          | 5.7   |
| Social Service Assistant 10-Month (13) | 10.65 |
| Paraeducator, Prekindergarten (12-13)  | 4.75  |

F.T.E. Positions 199.023

\*Positions funded by the Title I, Part A, Grant

\*\*Positions funded by the Head Start Grant

## Division of Title I and Early Childhood

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 6.0000              | 6.0000              | 7.0000              | 7.0000              | 1.0000             |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 74.2480             | 74.2480             | 105.8480            | 105.8480            | 31.6000            |
| Supporting Services                    | 56.1750             | 57.3000             | 87.1750             | 86.1750             | 28.8750            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>136.4230</b>     | <b>137.5480</b>     | <b>200.0230</b>     | <b>199.0230</b>     | <b>61.4750</b>     |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 860,025             | 860,025             | 968,234             | 982,257             | 122,232            |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 6,987,545           | 6,987,545           | 9,739,110           | 9,896,195           | 2,908,650          |
| Supporting Services                    | 2,904,234           | 2,936,820           | 4,567,705           | 4,755,962           | 1,819,142          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$10,751,804</b> | <b>\$10,784,390</b> | <b>\$15,275,049</b> | <b>\$15,634,414</b> | <b>\$4,850,024</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 2,708,582           | 2,708,582           | 1,727,523           | 1,728,173           | (980,409)          |
| Supporting Services Part-time          | 535,821             | 535,821             | 524,631             | 528,021             | (7,800)            |
| Stipends                               | 21,374              | 21,374              | 26,374              | 26,833              | 5,459              |
| Substitutes                            | 476,779             | 476,779             | 544,220             | 547,694             | 70,915             |
| Summer Employment                      | -                   | -                   | 118,455             | 121,624             | 121,624            |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$3,742,556</b>  | <b>\$3,742,556</b>  | <b>\$2,941,203</b>  | <b>\$2,952,345</b>  | <b>(\$790,211)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$14,494,360</b> | <b>\$14,526,946</b> | <b>\$18,216,252</b> | <b>\$18,586,759</b> | <b>\$4,059,813</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 34,685              | 34,685              | 34,685              | 34,685              | -                  |
| Other Contractual                      | 1,252,017           | 1,252,017           | 761,339             | 761,339             | (490,678)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,286,702</b>  | <b>\$1,286,702</b>  | <b>\$796,024</b>    | <b>\$796,024</b>    | <b>(\$490,678)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 872,215             | 872,215             | 1,192,783           | 1,192,783           | 320,568            |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 424,827             | 424,827             | 261,967             | 261,967             | (162,860)          |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,297,042</b>  | <b>\$1,297,042</b>  | <b>\$1,454,750</b>  | <b>\$1,454,750</b>  | <b>\$157,708</b>   |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 8,764,570           | 8,764,570           | 7,858,191           | 7,858,191           | (906,379)          |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 1,229,070           | 1,229,070           | 1,418,113           | 1,418,113           | 189,043            |
| Travel                                 | 43,816              | 43,816              | 64,766              | 64,766              | 20,950             |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$10,037,456</b> | <b>\$10,037,456</b> | <b>\$9,341,070</b>  | <b>\$9,341,070</b>  | <b>(\$696,386)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 57,770              | 57,770              | 31,770              | 31,770              | (26,000)           |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$57,770</b>     | <b>\$57,770</b>     | <b>\$31,770</b>     | <b>\$31,770</b>     | <b>(\$26,000)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$27,173,330</b> | <b>\$27,205,916</b> | <b>\$29,839,866</b> | <b>\$30,210,373</b> | <b>\$3,004,457</b> |

## Division of Title I and Early Childhood

| FUND   | CAT | DESCRIPTION                           | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--|-----|---------------------------------------|----------------|----------------|----------------|----------------|---------------|
|  |     |                                       | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Division of Title I and Early Childhood</b> |     |                                       |                |                |                |                |               |
| F01  | C02 | P Director I (C)                      | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01  | C02 | O Supervisor (S)                      | 0.2000         | 0.2000         | -              | -              | (0.2000)      |
| F01  | C02 | BD Specialist Educatn Services        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | BD Instructional Spec                 | 1.0000         | 1.0000         | 4.0000         | 4.0000         | 3.0000        |
| F01  | C03 | AD Teacher, Special Education (10 mo) | 1.0140         | 1.0140         | 1.0140         | 1.0140         | -             |
| F01  | C02 | AD Specialist, Parent Invlmmt         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 22 Fiscal Assistant V                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 22 Accountant                         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 16 Fiscal Assistant III               | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C02 | 15 Fiscal Assistant II                | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C02 | 15 Data Systems Operator II           | 1.0000         | 1.0000         | 2.0000         | 2.0000         | 1.0000        |
| F01  | C02 | 15 Admin Secretary II                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 14 Administrative Secretary I         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 13 Pre-K Registrar                    | 1.0000         | 1.0000         | 2.0000         | 2.0000         | 1.0000        |
| <b>SubTotal</b>                                |     |                                       | <b>10.7140</b> | <b>10.7140</b> | <b>17.5140</b> | <b>17.5140</b> | <b>6.8000</b> |

| <b>Upcounty Early Childhood Center</b> |     |   |                |                |                |                |               |
|--|-----|---|----------------|----------------|----------------|----------------|---------------|
| F01                                    | C03 | N Coordinator (C)                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                    | C06 | BD Speech Pathologist (10 mo)           | -              | -              | 0.4000         | 0.4000         | 0.4000        |
| F01                                    | C03 | AD Teacher, Special Education (10 mo)   | 1.2000         | 1.2000         | -              | -              | (1.2000)      |
| F01                                    | C06 | AD Teacher, Special Education (10 mo)   | -              | -              | 1.2000         | 1.2000         | 1.2000        |
| F01                                    | C03 | AD Teacher, Prekindergarten (10 mo)     | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -             |
| F01                                    | C03 | AD Teacher, Physical Education (10 mo)  | 0.2000         | 0.2000         | 0.2000         | 0.2000         | -             |
| F01                                    | C03 | AD Teacher, PEP (10 mo)                 | 0.8000         | 0.8000         | -              | -              | (0.8000)      |
| F01                                    | C06 | AD Teacher, PEP (10 mo)                 | -              | -              | 0.8000         | 0.8000         | 0.8000        |
| F01                                    | C03 | AD Teacher, General Music (10 mo)       | 0.2000         | 0.2000         | 0.2000         | 0.2000         | -             |
| F01                                    | C03 | AD Teacher, ESOL (10 mo)                | -              | -              | 0.5000         | 0.5000         | 0.5000        |
| F01                                    | C03 | AD Teacher, Art (10 mo)                 | 0.2000         | 0.2000         | 0.2000         | 0.2000         | -             |
| F01                                    | C03 | 14 Administrative Secretary I           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                    | C10 | 12 Bldng Serv Manager II                | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01                                    | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 0.8750         | 0.8750         | 0.8750         | 0.8750         | -             |
| F01                                    | C03 | 12 - 13 Paraeducator, PreK (10 mo)      | 4.5000         | 5.6250         | 6.2500         | 6.2500         | 0.6250        |
| F01                                    | C10 | 10 Bldng Svc Asst Mgr I Shft 2          | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01                                    | C10 | 06 Bldng Service Wrkr Shft 1            | -              | -              | 0.5000         | 0.5000         | 0.5000        |
| <b>SubTotal</b>                        |     |   | <b>14.9750</b> | <b>16.1000</b> | <b>20.1250</b> | <b>20.1250</b> | <b>4.0250</b> |



## Division of Title I and Early Childhood

| FUND   | CAT | DESCRIPTION                             | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|--|-----|---|----------------|----------------|----------------|----------------|-----------------|
|  |     |   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>MacDonald Knolls Early Childhood Center</b> |     |   |                |                |                |                |                 |
| F01  | C03 | N Coordinator (C)                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C06 | BD Speech Pathologist (10 mo)           | 0.6000         | 0.6000         | 0.6000         | 0.6000         | -               |
| F01  | C06 | AD Teacher, Special Education (10 mo)   | 1.2000         | 1.2000         | 1.2000         | 1.2000         | -               |
| F01  | C03 | AD Teacher, Prekindergarten (10 mo)     | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -               |
| F01  | C03 | AD Teacher, Physical Education (10 mo)  | 0.3000         | 0.3000         | 0.3000         | 0.3000         | -               |
| F01  | C06 | AD Teacher, PEP (10 mo)                 | 0.8000         | 0.8000         | 0.8000         | 0.8000         | -               |
| F01  | C03 | AD Teacher, General Music (10 mo)       | 0.3000         | 0.3000         | 0.3000         | 0.3000         | -               |
| F01  | C03 | AD Teacher, ESOL (10 mo)                | 1.0000         | 1.0000         | 0.5000         | 0.5000         | (0.5000)        |
| F01  | C03 | AD Teacher, Art (10 mo)                 | 0.3000         | 0.3000         | 0.3000         | 0.3000         | -               |
| F01  | C03 | 14 Administrative Secretary I           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C07 | 13 Social Services Asst (10 mo)         | 1.0000         | 1.0000         | -              | -              | (1.0000)        |
| F01  | C10 | 12 Bldng Serv Manager II                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 0.8750         | 0.8750         | 0.8750         | 0.8750         | -               |
| F01  | C03 | 12 - 13 Paraeducator, PreK (10 mo)      | 6.8750         | 6.8750         | 6.2500         | 6.2500         | (0.6250)        |
| F01  | C10 | 10 Bldng Svc Asst Mgr I Shft 2          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 06 Bldng Service Wrkr Shft 1            | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| <b>SubTotal</b>                                |     |   | <b>22.7500</b> | <b>22.7500</b> | <b>20.6250</b> | <b>20.6250</b> | <b>(2.1250)</b> |

| <b>Prekindergarten Programs</b> |     |                                     |                |                |                |                |                |
|---------------------------------|-----|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| F01                             | C02 | O Supervisor (S)                    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01                             | C02 | N Coordinator (C)                   | -              | -              | 1.0000         | 1.0000         | 1.0000         |
| F01                             | C03 | BD Speech Pathologist (10 mo)       | 5.9000         | 5.9000         | 6.9000         | 6.9000         | 1.0000         |
| F01                             | C07 | BD Social Worker                    | 1.4500         | 1.4500         | 5.4500         | 5.4500         | 4.0000         |
| F01                             | C03 | BD Psychologist (10 mo)             | 0.8500         | 0.8500         | 0.8500         | 0.8500         | -              |
| F01                             | C03 | BD Psychologist                     | 1.0340         | 1.0340         | 2.0340         | 2.0340         | 1.0000         |
| F01                             | C03 | AD Teacher, Prekindergarten (10 mo) | -              | -              | 2.0000         | 2.0000         | 2.0000         |
| F01                             | C03 | AD Teacher, Focus (10 mo)           | -              | -              | 1.0000         | 1.0000         | 1.0000         |
| F01                             | C03 | AD Teacher, Central Office (10 mo)  | -              | -              | 2.0000         | 2.0000         | 2.0000         |
| F01                             | C07 | 13 Social Services Asst (10 mo)     | 9.6500         | 9.6500         | 10.6500        | 10.6500        | 1.0000         |
| F01                             | C07 | 13 Social Services Asst             | 1.7000         | 1.7000         | 5.7000         | 5.7000         | 4.0000         |
| F01                             | C03 | 12 - 13 Paraeducator, PreK (10 mo)  | -              | -              | 5.7500         | 4.7500         | 4.7500         |
| <b>SubTotal</b>                 |     |                                     | <b>21.5840</b> | <b>21.5840</b> | <b>44.3340</b> | <b>43.3340</b> | <b>21.7500</b> |

## Division of Title I and Early Childhood

| FUND                          | CAT | DESCRIPTION                             | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|-------------------------------|-----|---|----------------|----------------|----------------|----------------|---------------|
|                               |     |   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Head Start Local Match</b> |     |   |                |                |                |                |               |
| F01                           | C03 | BD Speech Pathologist (10 mo)           | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -             |
| F01                           | C07 | BD Social Worker                        | 0.4000         | 0.4000         | 0.4000         | 0.4000         | -             |
| F01                           | C03 | BD Psychologist                         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                           | C07 | 13 Social Services Asst (10 mo)         | 1.8000         | 1.8000         | 1.8000         | 1.8000         | -             |
| F01                           | C07 | 13 Social Services Asst                 | 5.3000         | 5.3000         | 5.3000         | 5.3000         | -             |
| F01                           | C03 | 12 - 13 Paraeducator Head Start (10 mo) | -              | -              | 0.8750         | 0.8750         | 0.8750        |
| <b>SubTotal</b>               |     |   | <b>10.0000</b> | <b>10.0000</b> | <b>10.8750</b> | <b>10.8750</b> | <b>0.8750</b> |

| <b>Grant: Head Start - Central Office</b> |     |   |                |                |                |                |               |
|---|-----|---|----------------|----------------|----------------|----------------|---------------|
| F02                                       | C03 | BD Speech Pathologist (10 mo)           | 4.8000         | 4.8000         | 4.8000         | 4.8000         | -             |
| F02                                       | C07 | BD Social Worker                        | 1.1500         | 1.1500         | 1.1500         | 1.1500         | -             |
| F02                                       | C03 | BD Psychologist (10 mo)                 | 0.1500         | 0.1500         | 0.1500         | 0.1500         | -             |
| F02                                       | C03 | BD Psychologist                         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F02                                       | C03 | AD Teacher, Head Start (10 mo)          | -              | -              | 0.5000         | 0.5000         | 0.5000        |
| F02                                       | C07 | 13 Social Services Asst (10 mo)         | 6.6000         | 6.6000         | 6.6000         | 6.6000         | -             |
| F02                                       | C07 | 13 Social Services Asst                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F02                                       | C03 | 12 - 13 Paraeducator Head Start (10 mo) | -              | -              | 1.7500         | 1.7500         | 1.7500        |
| <b>SubTotal</b>                           |     |   | <b>14.7000</b> | <b>14.7000</b> | <b>16.9500</b> | <b>16.9500</b> | <b>2.2500</b> |

| <b>Grant: Title I, Part A - Central Office</b> |     |                                    |                |                |                |                |                |
|--|-----|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| F02  | C02 | P Director I (C)                   | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -              |
| F02  | C02 | O Supervisor (S)                   | 0.8000         | 0.8000         | 1.0000         | 1.0000         | 0.2000         |
| F02  | C02 | N Coordinator (C)                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F02  | C02 | BD Instructional Spec              | 8.0000         | 8.0000         | 9.2000         | 9.2000         | 1.2000         |
| F02  | C03 | AD Teacher, Focus (10 mo)          | -              | -              | 18.0000        | 18.0000        | 18.0000        |
| F02  | C03 | AD Teacher, Central Office (10 mo) | 25.9000        | 25.9000        | 23.4000        | 23.4000        | (2.5000)       |
| F02  | C02 | 22 Accountant                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F02  | C03 | 17 Parent Comm Coor (10 mo)        | -              | -              | 10.0000        | 10.0000        | 10.0000        |
| F02  | C02 | 15 Fiscal Assistant II             | 2.1000         | 2.1000         | 3.1000         | 3.1000         | 1.0000         |
| F02  | C02 | 15 Data Systems Operator II        | 0.4000         | 0.4000         | 0.4000         | 0.4000         | -              |
| F02  | C02 | 14 Administrative Secretary I      | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| <b>SubTotal</b>                                |     |                                    | <b>41.7000</b> | <b>41.7000</b> | <b>69.6000</b> | <b>69.6000</b> | <b>27.9000</b> |

|                        |  |  |                 |                 |                 |                 |                |
|------------------------|--|--|-----------------|-----------------|-----------------|-----------------|----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>136.4230</b> | <b>137.5480</b> | <b>200.0230</b> | <b>199.0230</b> | <b>61.4750</b> |
|------------------------|--|--|-----------------|-----------------|-----------------|-----------------|----------------|

# Chapter 3

## Academics

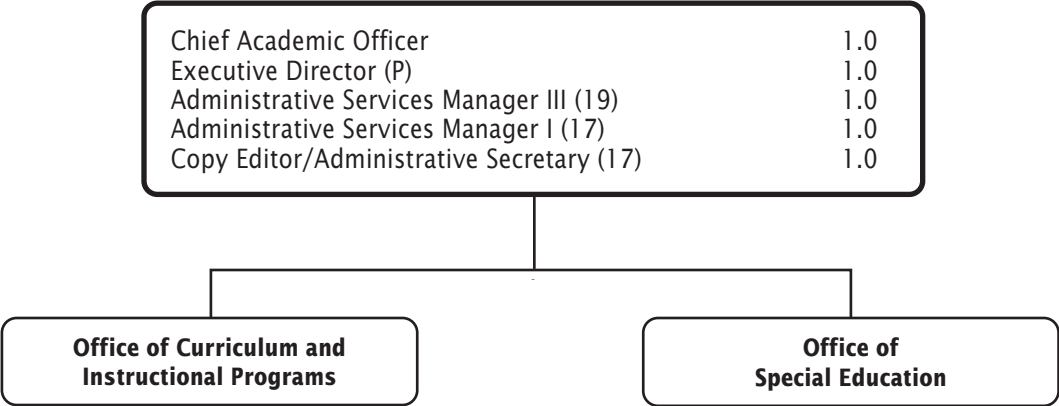
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| <b>Office of the Chief Academic Officer .....</b> | <b>3-2</b> |



**Academics  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022 | FY 2022 | FY 2023 | FY 2023          | FY 2023          |
|--|---------|---------|---------|------------------|------------------|
|  | BUDGET  | CURRENT | REQUEST | APPROVED         | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 2.0000           | 2.0000           |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 3.0000           | 3.0000           |
| <b>TOTAL POSITIONS (FTE)</b>           | -       | -       | -       | <b>5.0000</b>    | <b>5.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 380,982          | 380,982          |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 209,982          | 209,982          |
| <b>TOTAL POSITIONS DOLLARS</b>         | -       | -       | -       | <b>\$590,964</b> | <b>\$590,964</b> |
| <b>OTHER SALARIES</b>                  |         |         |         |                  |                  |
| Extracurricular Salary                 | -       | -       | -       | -                | -                |
| Other Non Position Salaries            | -       | -       | -       | -                | -                |
| Professional Part time                 | -       | -       | -       | 5,597            | 5,597            |
| Supporting Services Part-time          | -       | -       | -       | -                | -                |
| Stipends                               | -       | -       | -       | -                | -                |
| Substitutes                            | -       | -       | -       | -                | -                |
| Summer Employment                      | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER SALARIES</b>            | -       | -       | -       | <b>\$5,597</b>   | <b>\$5,597</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -       | -       | -       | <b>\$596,561</b> | <b>\$596,561</b> |
| <b>CONTRACTUAL SERVICES</b>            |         |         |         |                  |                  |
| Consultants                            | -       | -       | -       | -                | -                |
| Other Contractual                      | -       | -       | -       | -                | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -       | -       | -       | -                | -                |
| <b>SUPPLIES &amp; MATERIALS</b>        |         |         |         |                  |                  |
| Instructional Materials                | -       | -       | -       | -                | -                |
| Media                                  | -       | -       | -       | -                | -                |
| Other Supplies and Materials           | -       | -       | -       | 15,000           | 15,000           |
| Textbooks                              | -       | -       | -       | -                | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -       | -       | -       | <b>\$15,000</b>  | <b>\$15,000</b>  |
| <b>OTHER COSTS</b>                     |         |         |         |                  |                  |
| Insurance and Employee Benefits        | -       | -       | -       | -                | -                |
| Extracurricular Purchases              | -       | -       | -       | -                | -                |
| Other Systemwide Activity              | -       | -       | -       | -                | -                |
| Travel                                 | -       | -       | -       | -                | -                |
| Utilities                              | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER COSTS</b>               | -       | -       | -       | -                | -                |
| <b>FURNITURE &amp; EQUIPMENT</b>       |         |         |         |                  |                  |
| Equipment                              | -       | -       | -       | -                | -                |
| Leased Equipment                       | -       | -       | -       | -                | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -       | -       | -       | -                | -                |
| <b>GRAND TOTAL AMOUNTS</b>             | -       | -       | -       | <b>\$611,561</b> | <b>\$611,561</b> |

# Office of the Chief Academic Officer



## Office of the Chief Academic Officer

| OBJECT OF EXPENDITURE                  | FY 2022 | FY 2022 | FY 2023 | FY 2023          | FY 2023          |
|--|---------|---------|---------|------------------|------------------|
|  | BUDGET  | CURRENT | REQUEST | APPROVED         | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 2.0000           | 2.0000           |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 3.0000           | 3.0000           |
| <b>TOTAL POSITIONS (FTE)</b>           | -       | -       | -       | <b>5.0000</b>    | <b>5.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 380,982          | 380,982          |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 209,982          | 209,982          |
| <b>TOTAL POSITIONS DOLLARS</b>         | -       | -       | -       | <b>\$590,964</b> | <b>\$590,964</b> |
| <b>OTHER SALARIES</b>                  |         |         |         |                  |                  |
| Extracurricular Salary                 | -       | -       | -       | -                | -                |
| Other Non Position Salaries            | -       | -       | -       | -                | -                |
| Professional Part time                 | -       | -       | -       | 5,597            | 5,597            |
| Supporting Services Part-time          | -       | -       | -       | -                | -                |
| Stipends                               | -       | -       | -       | -                | -                |
| Substitutes                            | -       | -       | -       | -                | -                |
| Summer Employment                      | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER SALARIES</b>            | -       | -       | -       | <b>\$5,597</b>   | <b>\$5,597</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -       | -       | -       | <b>\$596,561</b> | <b>\$596,561</b> |
| <b>CONTRACTUAL SERVICES</b>            |         |         |         |                  |                  |
| Consultants                            | -       | -       | -       | -                | -                |
| Other Contractual                      | -       | -       | -       | -                | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -       | -       | -       | -                | -                |
| <b>SUPPLIES &amp; MATERIALS</b>        |         |         |         |                  |                  |
| Instructional Materials                | -       | -       | -       | -                | -                |
| Media                                  | -       | -       | -       | -                | -                |
| Other Supplies and Materials           | -       | -       | -       | 15,000           | 15,000           |
| Textbooks                              | -       | -       | -       | -                | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -       | -       | -       | <b>\$15,000</b>  | <b>\$15,000</b>  |
| <b>OTHER COSTS</b>                     |         |         |         |                  |                  |
| Insurance and Employee Benefits        | -       | -       | -       | -                | -                |
| Extracurricular Purchases              | -       | -       | -       | -                | -                |
| Other Systemwide Activity              | -       | -       | -       | -                | -                |
| Travel                                 | -       | -       | -       | -                | -                |
| Utilities                              | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER COSTS</b>               | -       | -       | -       | -                | -                |
| <b>FURNITURE &amp; EQUIPMENT</b>       |         |         |         |                  |                  |
| Equipment                              | -       | -       | -       | -                | -                |
| Leased Equipment                       | -       | -       | -       | -                | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -       | -       | -       | -                | -                |
| <b>GRAND TOTAL AMOUNTS</b>             | -       | -       | -       | <b>\$611,561</b> | <b>\$611,561</b> |

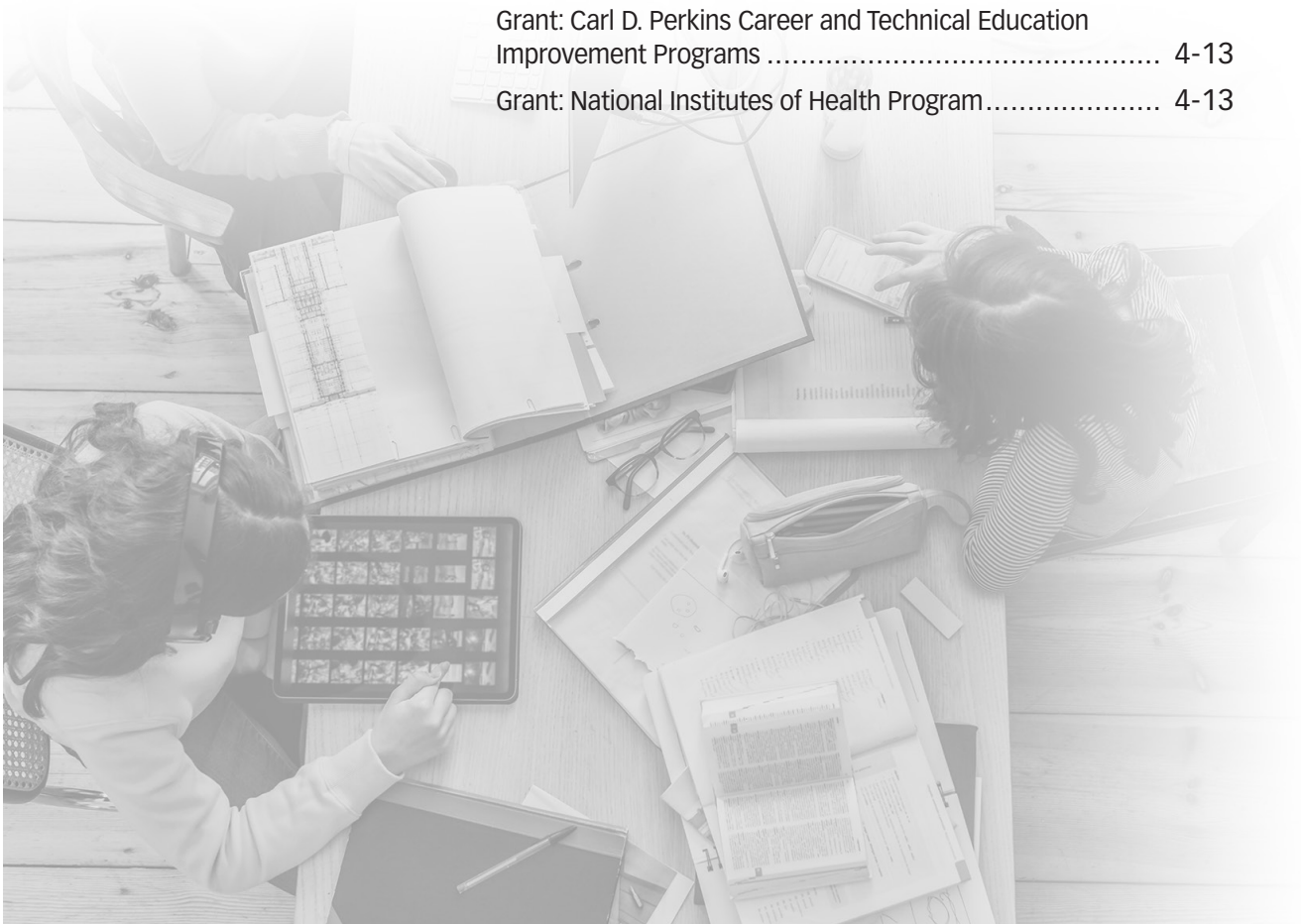
## Office of the Chief Academic Officer

|   |     |                             | FY 2022 | FY 2022 | FY 2023 | FY 2023       | FY 2023       |
|---|-----|-----------------------------|---------|---------|---------|---------------|---------------|
| FUND  | CAT | DESCRIPTION                 | BUDGET  | CURRENT | REQUEST | APPROVED      | CHANGE        |
| <b>Office of the Chief Academic Officer</b> |     |                             |         |         |         |               |               |
| F01   | C01 | P Executive Director        | -       | -       | -       | 1.0000        | 1.0000        |
| F01   | C01 | NS Chief Academic Officer   | -       | -       | -       | 1.0000        | 1.0000        |
| F01   | C01 | 19 Admin Services Mgr III   | -       | -       | -       | 1.0000        | 1.0000        |
| F01   | C01 | 17 Copy Editor/Admin Sec    | -       | -       | -       | 1.0000        | 1.0000        |
| F01   | C01 | 17 Admin Services Manager I | -       | -       | -       | 1.0000        | 1.0000        |
| <b>SubTotal</b>                             |     |                             | -       | -       | -       | <b>5.0000</b> | <b>5.0000</b> |
| <b>TOTAL POSITIONS</b>                      |     |                             | -       | -       | -       | <b>5.0000</b> | <b>5.0000</b> |

# Chapter 4

## Curriculum and Instructional Programs

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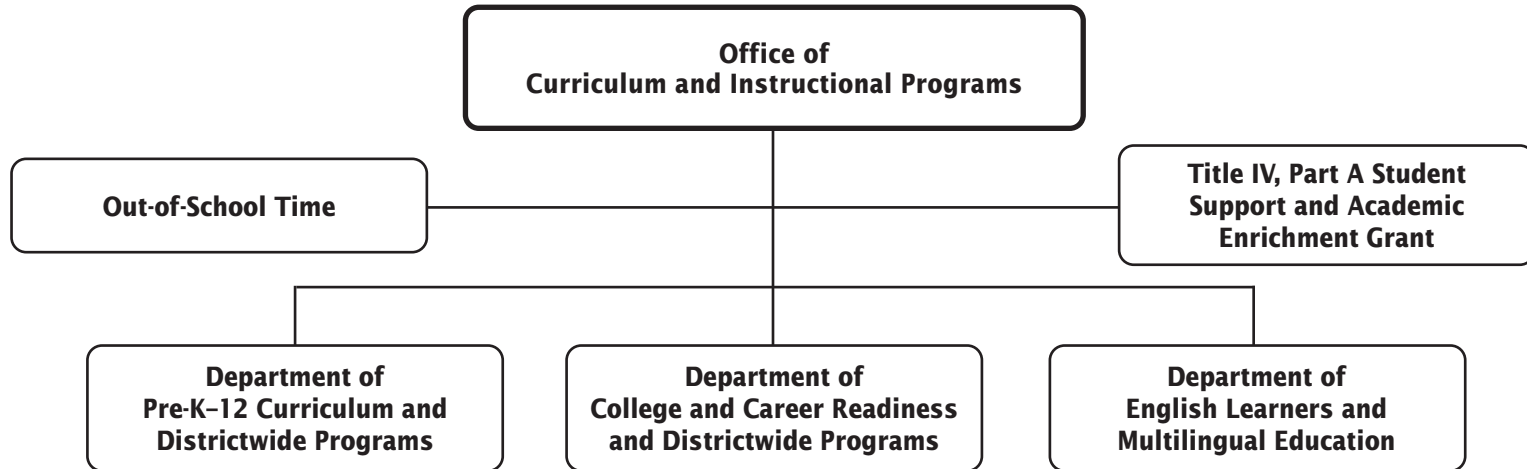
## Curriculum and Instructional Programs



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

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 34.0000             | 34.0000             | 34.0000             | 34.0000             | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 68.1000             | 67.1000             | 74.1000             | 75.1000             | 8.0000             |
| Supporting Services                    | 49.0500             | 49.0500             | 49.0500             | 49.0500             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>151.1500</b>     | <b>150.1500</b>     | <b>157.1500</b>     | <b>158.1500</b>     | <b>8.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 5,092,632           | 5,092,632           | 5,092,632           | 5,260,341           | 167,709            |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 7,869,220           | 7,777,915           | 8,256,154           | 9,102,822           | 1,324,907          |
| Supporting Services                    | 3,471,957           | 3,471,957           | 3,511,858           | 3,559,056           | 87,099             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$16,433,809</b> | <b>\$16,342,504</b> | <b>\$16,860,644</b> | <b>\$17,922,219</b> | <b>\$1,579,715</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 1,280,071           | 1,280,071           | 1,298,206           | 1,325,522           | 45,451             |
| Supporting Services Part-time          | 168,123             | 168,123             | 212,330             | 216,265             | 48,142             |
| Stipends                               | 583,490             | 583,490             | 1,311,738           | 1,330,918           | 747,428            |
| Substitutes                            | 337,464             | 337,464             | 290,986             | 279,811             | (57,653)           |
| Summer Employment                      | 140,176             | 140,176             | 140,176             | 140,218             | 42                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$2,509,324</b>  | <b>\$2,509,324</b>  | <b>\$3,253,436</b>  | <b>\$3,292,734</b>  | <b>\$783,410</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$18,943,133</b> | <b>\$18,851,828</b> | <b>\$20,114,080</b> | <b>\$21,214,953</b> | <b>\$2,363,125</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 300,000             | 300,000             | 300,000             | 300,000             | -                  |
| Other Contractual                      | 2,202,352           | 2,061,229           | 2,036,728           | 1,974,425           | (86,804)           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$2,502,352</b>  | <b>\$2,361,229</b>  | <b>\$2,336,728</b>  | <b>\$2,274,425</b>  | <b>(\$86,804)</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 1,716,513           | 1,716,513           | 2,219,314           | 2,219,314           | 502,801            |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 315,215             | 315,215             | 287,913             | 287,913             | (27,302)           |
| Textbooks                              | 23,901              | 23,901              | 23,901              | 16,070              | (7,831)            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$2,055,629</b>  | <b>\$2,055,629</b>  | <b>\$2,531,128</b>  | <b>\$2,523,297</b>  | <b>\$467,668</b>   |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 994,047             | 994,047             | 1,032,532           | 1,036,023           | 41,976             |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 629,577             | 629,577             | 601,761             | 601,761             | (27,816)           |
| Travel                                 | 128,724             | 128,724             | 128,146             | 128,146             | (578)              |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,752,348</b>  | <b>\$1,752,348</b>  | <b>\$1,762,439</b>  | <b>\$1,765,930</b>  | <b>\$13,582</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 39,661              | 39,661              | 39,661              | 39,661              | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$39,661</b>     | <b>\$39,661</b>     | <b>\$39,661</b>     | <b>\$39,661</b>     | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$25,293,123</b> | <b>\$25,060,695</b> | <b>\$26,784,036</b> | <b>\$27,818,266</b> | <b>\$2,757,571</b> |

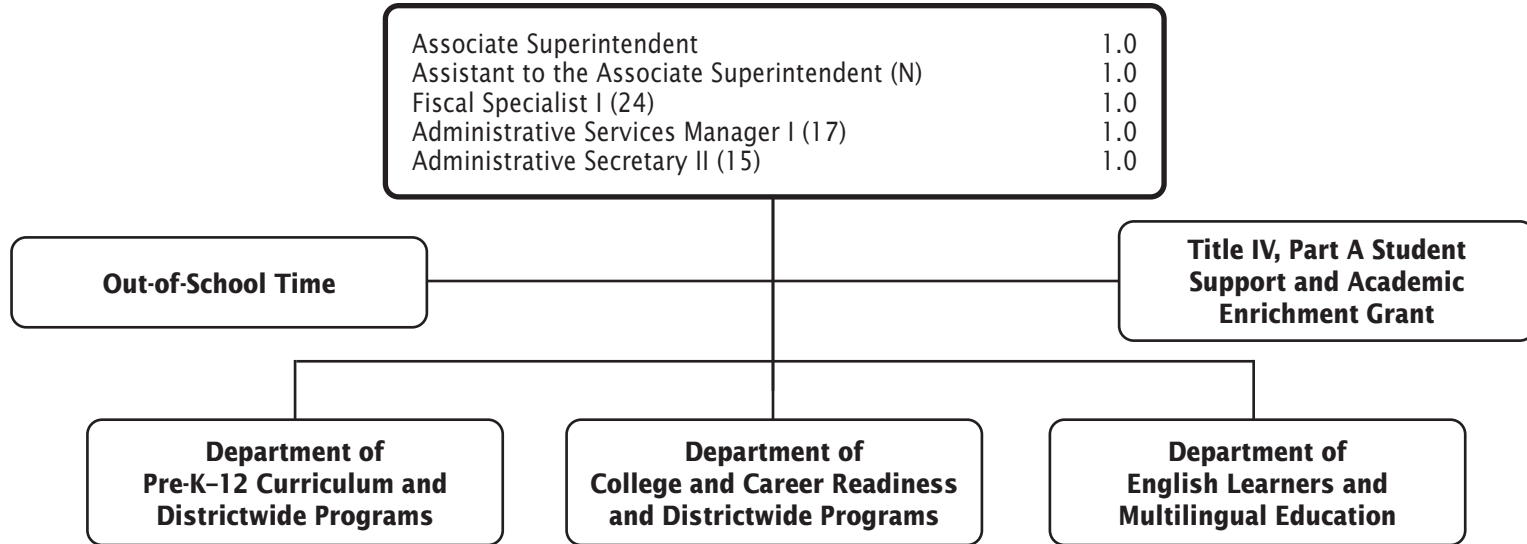
# Curriculum and Instructional Programs—Overview



F.T.E. Position 158.15

In addition, there are 2.0 positions funded by the Entrepreneurial Funds in chapter 7, District Operations.

# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs

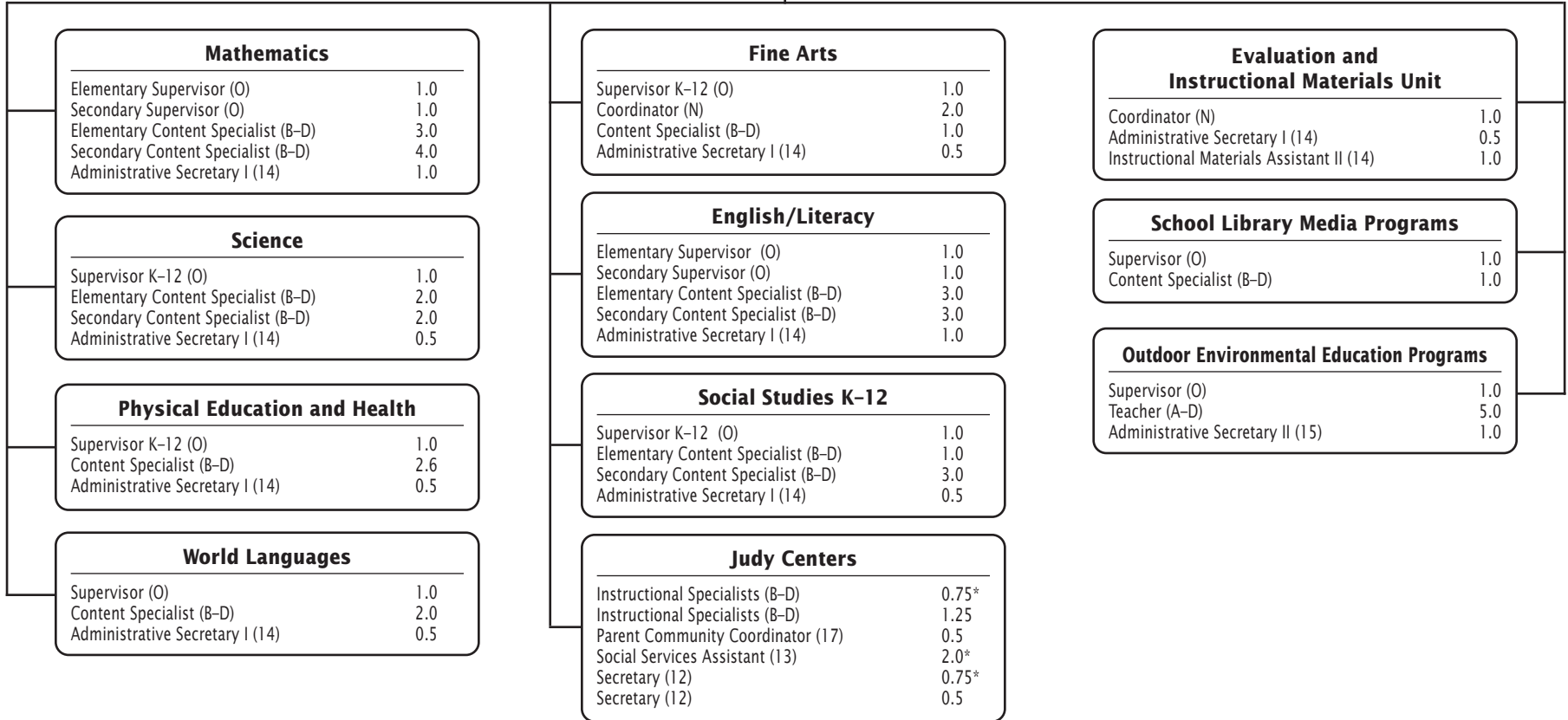
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 3.0000             | 3.0000             | 3.0000             | 3.0000             | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>5.0000</b>      | <b>5.0000</b>      | <b>5.0000</b>      | <b>5.0000</b>      | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 331,334            | 331,334            | 331,334            | 340,750            | 9,416             |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 252,138            | 252,138            | 252,138            | 309,204            | 57,066            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$583,472</b>   | <b>\$583,472</b>   | <b>\$583,472</b>   | <b>\$649,954</b>   | <b>\$66,482</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 1,120              | 1,120              | -                  | -                  | (1,120)           |
| Supporting Services Part-time          | 57,871             | 57,871             | 57,871             | 58,236             | 365               |
| Stipends                               | 342,960            | 342,960            | 332,764            | 332,997            | (9,963)           |
| Substitutes                            | 152,587            | 152,587            | 152,587            | 152,587            | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$554,538</b>   | <b>\$554,538</b>   | <b>\$543,222</b>   | <b>\$543,820</b>   | <b>(\$10,718)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,138,010</b> | <b>\$1,138,010</b> | <b>\$1,126,694</b> | <b>\$1,193,774</b> | <b>\$55,764</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | 300,000            | 300,000            | 300,000            | 300,000            | -                 |
| Other Contractual                      | 647,475            | 647,475            | 622,266            | 709,963            | 62,488            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$947,475</b>   | <b>\$947,475</b>   | <b>\$922,266</b>   | <b>\$1,009,963</b> | <b>\$62,488</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | 716,488            | 716,488            | 716,488            | 716,488            | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 68,863             | 68,863             | 57,096             | 57,096             | (11,767)          |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$785,351</b>   | <b>\$785,351</b>   | <b>\$773,584</b>   | <b>\$773,584</b>   | <b>(\$11,767)</b> |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 36,681             | 36,681             | 36,681             | 36,681             | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 243,596            | 243,596            | 243,596            | 243,596            | -                 |
| Travel                                 | 2,769              | 2,769              | 2,769              | 2,769              | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$283,046</b>   | <b>\$283,046</b>   | <b>\$283,046</b>   | <b>\$283,046</b>   | <b>-</b>          |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,153,882</b> | <b>\$3,153,882</b> | <b>\$3,105,590</b> | <b>\$3,260,367</b> | <b>\$106,485</b>  |

## Office of Curriculum and Instructional Programs

| FUND   | CAT | DESCRIPTION                 | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|--|-----|-----------------------------|---------------|---------------|---------------|---------------|----------|
|  |     |                             | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Office of Curriculum and Instructional Programs</b> |     |                             |               |               |               |               |          |
| F01  | C02 | NS Associate Superintendent | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C02 | N Asst to Associate Supt    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C02 | 24 Fiscal Specialist        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C02 | 17 Admin Services Manager I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C02 | 15 Admin Secretary II       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>  |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>-</b> |
| <b>TOTAL POSITIONS</b>                                 |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>-</b> |

# Department of Pre-K-12 Curriculum and Districtwide Programs

|                                   |     |
|-----------------------------------|-----|
| 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)  | 1.0 |



CHAPTER 4 - 6 CURRICULUM AND INSTRUCTIONAL PROGRAMS

FTE Positions 64.85

\*Positions funded by the Judy Center Grant.

**FY 2023 OPERATING BUDGET**

## Department of Pre-K-12 Curriculum and Districtwide Programs

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 16.0000            | 16.0000            | 16.0000            | 16.0000            | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 36.1000            | 35.1000            | 35.1000            | 35.1000            | -                 |
| Supporting Services                    | 13.7500            | 13.7500            | 13.7500            | 13.7500            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>65.8500</b>     | <b>64.8500</b>     | <b>64.8500</b>     | <b>64.8500</b>     | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 2,278,147          | 2,278,147          | 2,278,147          | 2,516,153          | 238,006           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 4,298,534          | 4,207,229          | 4,207,229          | 4,309,033          | 101,804           |
| Supporting Services                    | 874,521            | 874,521            | 874,521            | 902,302            | 27,781            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$7,451,202</b> | <b>\$7,359,897</b> | <b>\$7,359,897</b> | <b>\$7,727,488</b> | <b>\$367,591</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 11,632             | 11,632             | 10,991             | 11,285             | (347)             |
| Supporting Services Part-time          | 82,864             | 82,864             | 137,258            | 140,394            | 57,530            |
| Stipends                               | 31,110             | 31,110             | 31,110             | 31,942             | 832               |
| Substitutes                            | 8,366              | 8,366              | 11,213             | 11,480             | 3,114             |
| Summer Employment                      | 1,601              | 1,601              | 1,601              | 1,643              | 42                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$135,573</b>   | <b>\$135,573</b>   | <b>\$192,173</b>   | <b>\$196,744</b>   | <b>\$61,171</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$7,586,775</b> | <b>\$7,495,470</b> | <b>\$7,552,070</b> | <b>\$7,924,232</b> | <b>\$428,762</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 572,922            | 431,799            | 560,167            | 560,167            | 128,368           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$572,922</b>   | <b>\$431,799</b>   | <b>\$560,167</b>   | <b>\$560,167</b>   | <b>\$128,368</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | 55,802             | 55,802             | 34,422             | 34,422             | (21,380)          |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 174,118            | 174,118            | 168,492            | 168,492            | (5,626)           |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$229,920</b>   | <b>\$229,920</b>   | <b>\$202,914</b>   | <b>\$202,914</b>   | <b>(\$27,006)</b> |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 114,912            | 114,912            | 114,912            | 114,912            | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 42,485             | 42,485             | 42,485             | 42,485             | -                 |
| Travel                                 | 27,630             | 27,630             | 23,559             | 23,559             | (4,071)           |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$185,027</b>   | <b>\$185,027</b>   | <b>\$180,956</b>   | <b>\$180,956</b>   | <b>(\$4,071)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,574,644</b> | <b>\$8,342,216</b> | <b>\$8,496,107</b> | <b>\$8,868,269</b> | <b>\$526,053</b>  |

## Department of Pre-K-12 Curriculum and Districtwide Programs

|  |     |                                | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
| FUND   | CAT | DESCRIPTION                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Department of Pre-K-12 Curriculum and Districtwide Programs</b> |     |                                |                |                |                |                |          |
| F01  | C02 | Q Director II (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C02 | P Director I (S)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C02 | O Supervisor (S)               | 9.0000         | 9.0000         | 9.0000         | 9.0000         | -        |
| F01  | C02 | N Coordinator (S)              | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01  | C02 | BD Pre K-12 Content Specialist | 18.6000        | 18.6000        | 18.6000        | 18.6000        | -        |
| F01  | C02 | BD Instructional Spec          | 1.5000         | 0.5000         | 0.5000         | 0.5000         | -        |
| F01  | C02 | BD Elem Integrated Curr Spec   | 8.0000         | 8.0000         | 8.0000         | 8.0000         | -        |
| F01  | C02 | 22 Accountant                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C02 | 16 Admin Secretary III         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C02 | 15 Admin Secretary II          | 0.5000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C02 | 14 Administrative Secretary I  | 4.5000         | 4.5000         | 4.5000         | 4.5000         | -        |
| <b>SubTotal</b>  |     |                                | <b>48.1000</b> | <b>47.6000</b> | <b>47.6000</b> | <b>47.6000</b> | <b>-</b> |

|   |     |                             |               |               |               |               |          |
|---|-----|-----------------------------|---------------|---------------|---------------|---------------|----------|
| <b>Judith P. Hoyer Early Childhood Center - Silver Spring</b> |     |                             |               |               |               |               |          |
| F01   | C14 | BD Instructional Spec       | 1.2500        | 1.2500        | 1.2500        | 1.2500        | -        |
| F01   | C14 | 17 Parent Comm Coor (10 mo) | 0.5000        | 0.5000        | 0.5000        | 0.5000        | -        |
| F01   | C14 | 12 Secretary                | 0.5000        | 0.5000        | 0.5000        | 0.5000        | -        |
| <b>SubTotal</b>   |     |                             | <b>2.2500</b> | <b>2.2500</b> | <b>2.2500</b> | <b>2.2500</b> | <b>-</b> |

|  |     |                         |               |               |               |               |          |
|--|-----|-------------------------|---------------|---------------|---------------|---------------|----------|
| <b>Grant: Judith P. Hoyer Early Childhood Center - Silver Spring</b> |     |                         |               |               |               |               |          |
| F02  | C14 | BD Instructional Spec   | 0.2500        | 0.2500        | 0.2500        | 0.2500        | -        |
| F02  | C14 | 13 Social Services Asst | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F02  | C14 | 12 Secretary            | 0.7500        | 0.7500        | 0.7500        | 0.7500        | -        |
| <b>SubTotal</b>  |     |                         | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>-</b> |

|   |     |                         |               |               |               |               |          |
|---|-----|-------------------------|---------------|---------------|---------------|---------------|----------|
| <b>Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg</b> |     |                         |               |               |               |               |          |
| F02   | C14 | BD Instructional Spec   | 0.5000        | 0.5000        | 0.5000        | 0.5000        | -        |
| F02   | C14 | 13 Social Services Asst | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>   |     |                         | <b>1.5000</b> | <b>1.5000</b> | <b>1.5000</b> | <b>1.5000</b> | <b>-</b> |



## Department of Pre-K-12 Curriculum and Districtwide Programs

|   |     |                            | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|---|-----|----------------------------|---------------|---------------|---------------|---------------|---------|
| FUND  | CAT | DESCRIPTION                | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Outdoor Environmental Education Programs</b> |     |                            |               |               |               |               |         |
| F01   | C02 | O Supervisor (S)           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01   | C03 | AD Teacher, Middle (10 mo) | 5.0000        | 5.0000        | 5.0000        | 5.0000        | -       |
| F01   | C02 | 15 Admin Secretary II      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                                 |     |                            | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | -       |

|                                      |     |                                |               |               |               |               |   |
|--------------------------------------|-----|--------------------------------|---------------|---------------|---------------|---------------|---|
| <b>School Library Media Programs</b> |     |                                |               |               |               |               |   |
| F01                                  | C02 | O Supervisor (S)               | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                                  | C02 | BD Pre K-12 Content Specialist | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                                  | C02 | 15 Admin Secretary II          | 0.5000        | -             | -             | -             | - |
| <b>SubTotal</b>                      |     |                                | <b>2.5000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | - |

|  |     |                               |               |               |               |               |   |
|--|-----|-------------------------------|---------------|---------------|---------------|---------------|---|
| <b>Evaluation and Instructional Materials Unit</b> |     |                               |               |               |               |               |   |
| F01  | C02 | N Coordinator (S)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01  | C02 | 14 Inst Materials Asst II     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01  | C02 | 14 Administrative Secretary I | 0.5000        | 0.5000        | 0.5000        | 0.5000        | - |
| <b>SubTotal</b>                                    |     |                               | <b>2.5000</b> | <b>2.5000</b> | <b>2.5000</b> | <b>2.5000</b> | - |

|                        |  |  |                |                |                |                |   |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|
| <b>Total Positions</b> |  |  | <b>65.8500</b> | <b>64.8500</b> | <b>64.8500</b> | <b>64.8500</b> | - |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|

# Department of English Learners 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)                    | 2.0* |
| Elementary Integrated Curriculum Specialist (B-D) | 2.0  |
| PreK-12 Content Specialist (B-D)                  | 1.0  |
| Two-Way Immersion Instructional Specialist (B-D)  | 1.0* |
| Teacher, ESOL (A-D)                               | 6.0  |
| Accountant (22)                                   | 0.6* |
| Accountant (22)                                   | 0.4  |
| Administrative Secretary III (16)                 | 1.0  |

**Title VI, American Indian  
Education Grant**

FTE Positions 22.0

\*Positions funded by the Title III, English Language Acquisition Grant.

In addition, 16.9 positions are funded by the Title III, English Language Acquisition Grant, but are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs and 14.9 positions in chapter 2, School Support and Well-Being.

## Department of English Learners and Multilingual Education

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 4.0000             | 4.0000             | 4.0000             | 4.0000             | -                  |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 9.0000             | 9.0000             | 16.0000            | 16.0000            | 7.0000             |
| Supporting Services                    | 18.9000            | 18.9000            | 18.9000            | 18.9000            | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>31.9000</b>     | <b>31.9000</b>     | <b>38.9000</b>     | <b>38.9000</b>     | <b>7.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 566,186            | 566,186            | 566,186            | 583,445            | 17,259             |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 1,045,074          | 1,045,074          | 1,523,313          | 2,142,360          | 1,097,286          |
| Supporting Services                    | 1,514,658          | 1,514,658          | 1,519,815          | 1,520,914          | 6,256              |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$3,125,918</b> | <b>\$3,125,918</b> | <b>\$3,609,314</b> | <b>\$4,246,719</b> | <b>\$1,120,801</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 73,518             | 73,518             | 67,025             | 68,542             | (4,976)            |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                  |
| Stipends                               | 37,768             | 37,768             | 37,768             | 37,768             | -                  |
| Substitutes                            | 90,789             | 90,789             | 90,789             | 79,126             | (11,663)           |
| Summer Employment                      | 138,575            | 138,575            | 138,575            | 138,575            | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$340,650</b>   | <b>\$340,650</b>   | <b>\$334,157</b>   | <b>\$324,011</b>   | <b>(\$16,639)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,466,568</b> | <b>\$3,466,568</b> | <b>\$3,943,471</b> | <b>\$4,570,730</b> | <b>\$1,104,162</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 296,450            | 296,450            | 163,870            | 163,870            | (132,580)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$296,450</b>   | <b>\$296,450</b>   | <b>\$163,870</b>   | <b>\$163,870</b>   | <b>(\$132,580)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | 216,632            | 216,632            | 216,813            | 216,813            | 181                |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 40,091             | 40,091             | 35,754             | 35,754             | (4,337)            |
| Textbooks                              | 23,901             | 23,901             | 23,901             | 16,070             | (7,831)            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$280,624</b>   | <b>\$280,624</b>   | <b>\$276,468</b>   | <b>\$268,637</b>   | <b>(\$11,987)</b>  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 742,774            | 742,774            | 778,043            | 781,534            | 38,760             |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 49,551             | 49,551             | 22,023             | 22,023             | (27,528)           |
| Travel                                 | 63,884             | 63,884             | 67,377             | 67,377             | 3,493              |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$856,209</b>   | <b>\$856,209</b>   | <b>\$867,443</b>   | <b>\$870,934</b>   | <b>\$14,725</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,899,851</b> | <b>\$4,899,851</b> | <b>\$5,251,252</b> | <b>\$5,874,171</b> | <b>\$974,320</b>   |

## Department of English Learners and Multilingual Education

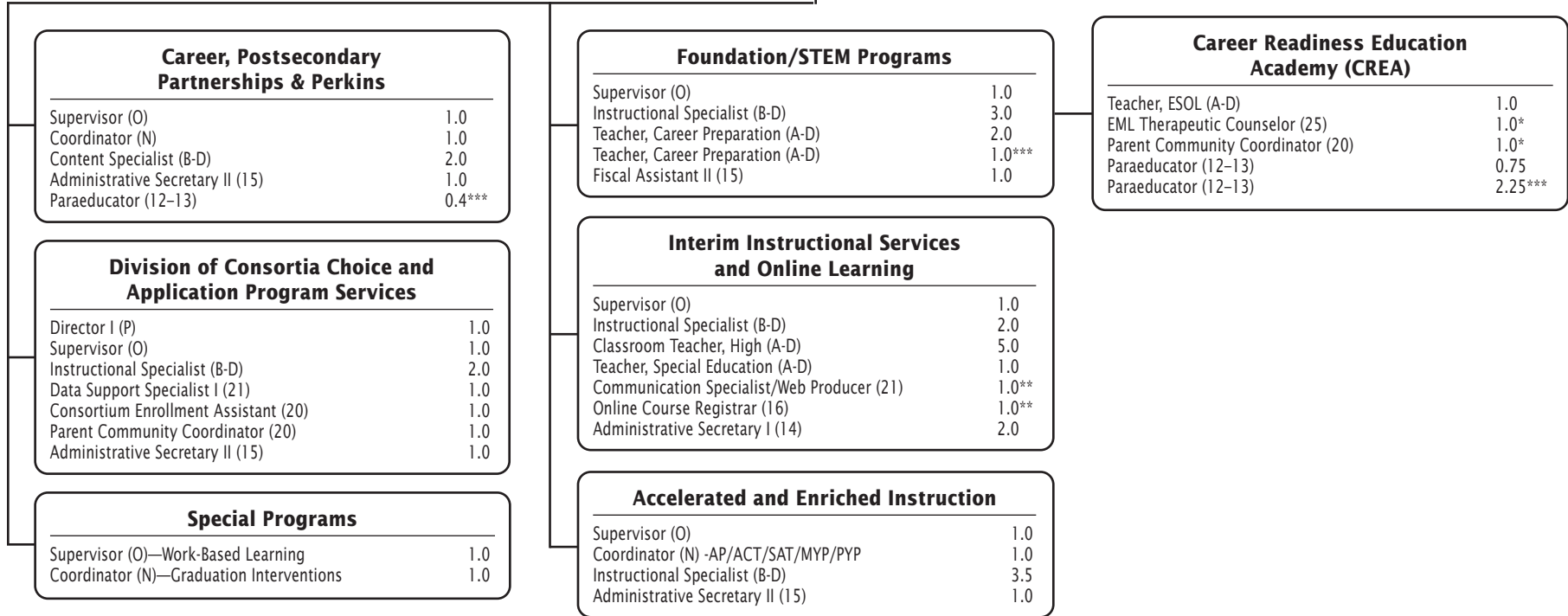
| FUND   | CAT | DESCRIPTION                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|---------------|
|  |     |                                | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Department of English Learners and Multilingual Education</b> |     |                                |                |                |                |                |               |
| F01  | C02 | Q Director II (S)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | O Supervisor (S)               | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C02 | N Coordinator (S)              | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C03 | N Coordinator (S)              | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| F01  | C02 | BD Pre K-12 Content Specialist | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | BD Instructional Spec          | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01  | C03 | BD Instrucl Assessmnt Speclst  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | BD Elem Integrated Curr Spec   | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C03 | AD Teacher, ESOL (10 mo)       | -              | -              | 6.0000         | 6.0000         | 6.0000        |
| F01  | C02 | 22 Accountant                  | -              | -              | -              | 0.4000         | 0.4000        |
| F01  | C02 | 18 Fiscal Assistant IV         | 0.4000         | 0.4000         | 0.4000         | -              | (0.4000)      |
| F01  | C02 | 16 Admin Secretary III         | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C02 | 14 Administrative Secretary I  | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| <b>SubTotal</b>  |     |                                | <b>12.4000</b> | <b>12.4000</b> | <b>18.4000</b> | <b>18.4000</b> | <b>6.0000</b> |

| <b>Grant: Title III, English Language Acquisition</b> |     |                                 |                |                |                |                |               |
|---|-----|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| F02   | C03 | BD Instructional Spec           | 2.0000         | 2.0000         | 3.0000         | 3.0000         | 1.0000        |
| F02   | C03 | 25 EML Therapeutic Counselor    | 10.9000        | 10.9000        | 10.9000        | 10.9000        | -             |
| F02   | C02 | 22 Accountant                   | -              | -              | -              | 0.6000         | 0.6000        |
| F02   | C03 | 20 Parent Community Coordinator | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -             |
| F02   | C03 | 20 ESOL METS Intake Specialist  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F02   | C02 | 18 Fiscal Assistant IV          | 0.6000         | 0.6000         | 0.6000         | -              | (0.6000)      |
| <b>SubTotal</b>                                       |     |                                 | <b>19.5000</b> | <b>19.5000</b> | <b>20.5000</b> | <b>20.5000</b> | <b>1.0000</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>31.9000</b> | <b>31.9000</b> | <b>38.9000</b> | <b>38.9000</b> | <b>7.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Department of College and Career Readiness and Districtwide Programs

|                                   |     |
|-----------------------------------|-----|
| Director II (Q)                   | 1.0 |
| Coordinator (N)                   | 1.0 |
| Instructional Specialist (B-D)    | 1.5 |
| Administrative Secretary III (16) | 1.0 |



FTE Positions 53.4

\*Positions funded by the Title III, English Language Acquisition Grant in the Department of English Learner and Multilingual Education.

\*\*Positions budgeted in the Entrepreneurial Funds.

\*\*\*Positions funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

**Department of College and Career Readiness  
and Districtwide Programs**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 12.0000            | 12.0000            | 12.0000            | 12.0000            | -                  |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 23.0000            | 23.0000            | 23.0000            | 24.0000            | 1.0000             |
| Supporting Services                    | 13.4000            | 13.4000            | 13.4000            | 13.4000            | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>48.4000</b>     | <b>48.4000</b>     | <b>48.4000</b>     | <b>49.4000</b>     | <b>1.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 1,916,965          | 1,916,965          | 1,916,965          | 1,819,993          | (96,972)           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 2,525,612          | 2,525,612          | 2,525,612          | 2,651,429          | 125,817            |
| Supporting Services                    | 830,640            | 830,640            | 865,384            | 826,636            | (4,004)            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$5,273,217</b> | <b>\$5,273,217</b> | <b>\$5,307,961</b> | <b>\$5,298,058</b> | <b>\$24,841</b>    |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 1,193,801          | 1,193,801          | 1,220,190          | 1,245,695          | 51,894             |
| Supporting Services Part-time          | 27,388             | 27,388             | 17,201             | 17,635             | (9,753)            |
| Stipends                               | 171,652            | 171,652            | 910,096            | 928,211            | 756,559            |
| Substitutes                            | 85,722             | 85,722             | 36,397             | 36,618             | (49,104)           |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,478,563</b> | <b>\$1,478,563</b> | <b>\$2,183,884</b> | <b>\$2,228,159</b> | <b>\$749,596</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$6,751,780</b> | <b>\$6,751,780</b> | <b>\$7,491,845</b> | <b>\$7,526,217</b> | <b>\$774,437</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 685,505            | 685,505            | 690,425            | 540,425            | (145,080)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$685,505</b>   | <b>\$685,505</b>   | <b>\$690,425</b>   | <b>\$540,425</b>   | <b>(\$145,080)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | 727,591            | 727,591            | 1,251,591          | 1,251,591          | 524,000            |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 32,143             | 32,143             | 26,571             | 26,571             | (5,572)            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$759,734</b>   | <b>\$759,734</b>   | <b>\$1,278,162</b> | <b>\$1,278,162</b> | <b>\$518,428</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 99,680             | 99,680             | 102,896            | 102,896            | 3,216              |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 293,945            | 293,945            | 293,657            | 293,657            | (288)              |
| Travel                                 | 34,441             | 34,441             | 34,441             | 34,441             | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$428,066</b>   | <b>\$428,066</b>   | <b>\$430,994</b>   | <b>\$430,994</b>   | <b>\$2,928</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | 39,661             | 39,661             | 39,661             | 39,661             | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$39,661</b>    | <b>\$39,661</b>    | <b>\$39,661</b>    | <b>\$39,661</b>    | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,664,746</b> | <b>\$8,664,746</b> | <b>\$9,931,087</b> | <b>\$9,815,459</b> | <b>\$1,150,713</b> |

**Department of College and Career Readiness  
and Districtwide Programs**

|   |     |                        | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|---|-----|------------------------|---------------|---------------|---------------|---------------|---------|
| FUND  | CAT | DESCRIPTION            | Total Budget  | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Department of College and Career Readiness and Districtwide Programs</b> |     |                        |               |               |               |               |         |
| F01   | C02 | Q Director II (S)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01   | C02 | O Supervisor (S)       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01   | C02 | N Coordinator (S)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01   | C02 | BD Instructional Spec  | 1.5000        | 1.5000        | 1.5000        | 1.5000        | -       |
| F01   | C02 | 16 Admin Secretary III | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>   |     |                        | <b>5.5000</b> | <b>5.5000</b> | <b>5.5000</b> | <b>5.5000</b> | -       |

| <b>Interim Instructional Services and Online Learning</b> |     |                                       |                |                |                |                |   |
|---|-----|---------------------------------------|----------------|----------------|----------------|----------------|---|
| F01   | C02 | O Supervisor (C)                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01   | C06 | BD Instructional Spec                 | 2.0000         | 2.0000         | 2.0000         | 2.0000         | - |
| F01   | C06 | AD Teacher, Special Education (10 mo) | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01   | C03 | AD Teacher, High (10 mo)              | 5.0000         | 5.0000         | 5.0000         | 5.0000         | - |
| F01   | C02 | 14 Administrative Secretary I         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | - |
| <b>SubTotal</b>   |     |                                       | <b>11.0000</b> | <b>11.0000</b> | <b>11.0000</b> | <b>11.0000</b> | - |

| <b>Graduation Interventions</b> |     |                   |               |               |               |               |   |
|---------------------------------|-----|-------------------|---------------|---------------|---------------|---------------|---|
| F01                             | C03 | N Coordinator (S) | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>                 |     |                   | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | - |

| <b>Department of Career Readiness and Innovative Programs</b> |     |                                |               |               |               |               |   |
|---|-----|--------------------------------|---------------|---------------|---------------|---------------|---|
| F01   | C02 | O Supervisor (S)               | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01   | C02 | N Coordinator (S)              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01   | C02 | BD Pre K-12 Content Specialist | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| <b>SubTotal</b>   |     |                                | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | - |

| <b>Foundations/STEM Programs</b> |     |  |               |               |               |               |               |
|----------------------------------|-----|--|---------------|---------------|---------------|---------------|---------------|
| F01                              | C02 | O Supervisor (S)                       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                              | C02 | BD Instructional Spec                  | 3.0000        | 3.0000        | 3.0000        | 3.0000        | -             |
| F01                              | C03 | AD Teacher, ESOL (10 mo)               | -             | -             | -             | 1.0000        | 1.0000        |
| F01                              | C03 | AD Teacher, Career Preparation (10 mo) | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -             |
| F01                              | C02 | 15 Fiscal Assistant II                 | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                              | C03 | 12 - 13 Paraeducator (10 mo)           | 0.7500        | 0.7500        | 0.7500        | 0.7500        | -             |
| <b>SubTotal</b>                  |     |  | <b>7.7500</b> | <b>7.7500</b> | <b>7.7500</b> | <b>8.7500</b> | <b>1.0000</b> |

**Department of College and Career Readiness  
and Districtwide Programs**

|  |     |  | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--|-----|--|----------------|----------------|----------------|----------------|---------------|
| FUND   | CAT | DESCRIPTION                            | Total Budget   | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Division of Consortia Choice and Application Program Services</b>             |     |  |                |                |                |                |               |
| F01  | C02 | P Director I (C)                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | O Supervisor (S)                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | BD Instructional Spec                  | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C02 | 21 Data Support Specialist I           | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C02 | 20 Parent Community Coordinator        | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C02 | 20 Consortium Enrollment Asst          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 17 Data Management Coord               | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| F01  | C02 | 16 School Registrar                    | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| F01  | C02 | 15 Admin Secretary II                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>  |     |  | <b>8.0000</b>  | <b>8.0000</b>  | <b>8.0000</b>  | <b>8.0000</b>  | <b>-</b>      |
| <b>Perkins Career and Technical Education</b>                                    |     |  |                |                |                |                |               |
| F01  | C02 | 15 Admin Secretary II                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>  |     |  | <b>1.0000</b>  | <b>1.0000</b>  | <b>1.0000</b>  | <b>1.0000</b>  | <b>-</b>      |
| <b>Grant: Carl D. Perkins Career and Technical Education Improvement Program</b> |     |  |                |                |                |                |               |
| F02  | C03 | AD Teacher, Career Preparation (10 mo) | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F02  | C03 | 12 - 13 Paraeducator (10 mo)           | 2.6500         | 2.6500         | 2.6500         | 2.6500         | -             |
| <b>SubTotal</b>  |     |  | <b>3.6500</b>  | <b>3.6500</b>  | <b>3.6500</b>  | <b>3.6500</b>  | <b>-</b>      |
| <b>Accelerated and Enriched Instruction</b>                                      |     |  |                |                |                |                |               |
| F01  | C02 | O Supervisor (S)                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | N Coordinator (S)                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | BD Instructional Spec                  | 3.5000         | 3.5000         | 3.5000         | 3.5000         | -             |
| F01  | C02 | 15 Admin Secretary II                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>  |     |  | <b>6.5000</b>  | <b>6.5000</b>  | <b>6.5000</b>  | <b>6.5000</b>  | <b>-</b>      |
| <b>Total Positions</b>   |     |  | <b>48.4000</b> | <b>48.4000</b> | <b>48.4000</b> | <b>49.4000</b> | <b>1.0000</b> |



# Chapter 5

## Special Education

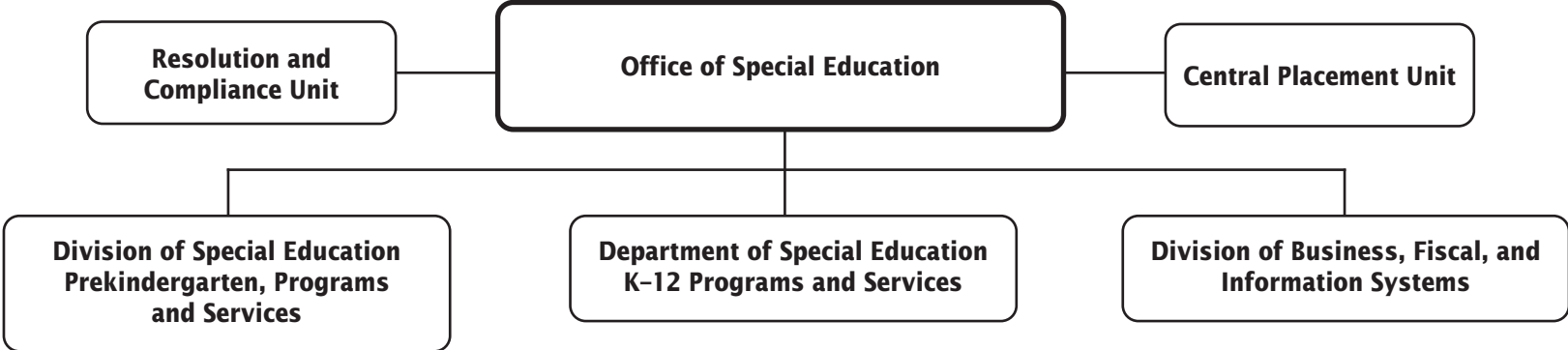
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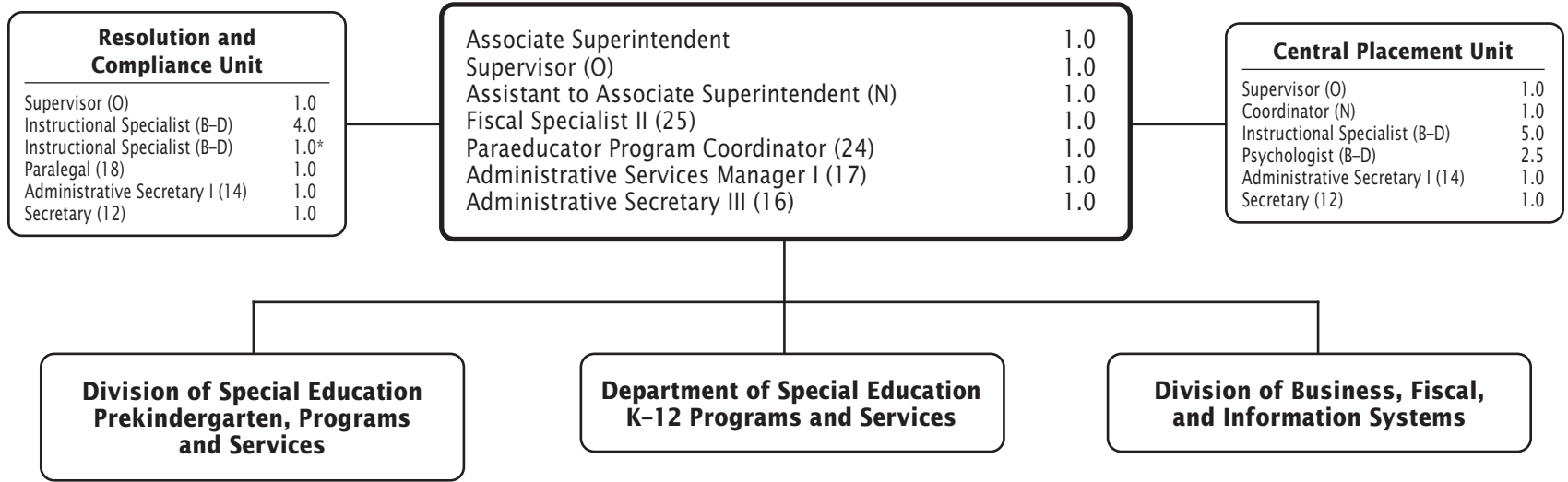
## Special Education Summary of Resources By Object of Expenditure

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023            |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                    |
| Administrative                         | 24.0000              | 24.0000              | 25.0000              | 30.0000              | 6.0000             |
| Business / Operations Admin            | 1.0000               | 1.0000               | 1.0000               | 1.0000               | -                  |
| Professional                           | 314.8000             | 314.8000             | 313.0000             | 313.0000             | (1.8000)           |
| Supporting Services                    | 164.1020             | 164.1020             | 177.3000             | 177.3000             | 13.1980            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>503.9020</b>      | <b>503.9020</b>      | <b>516.3000</b>      | <b>521.3000</b>      | <b>17.3980</b>     |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                    |
| Administrative                         | 3,639,121            | 3,639,121            | 3,766,126            | 4,349,331            | 710,210            |
| Business / Operations Admin            | 100,009              | 100,009              | 100,009              | 103,333              | 3,324              |
| Professional                           | 35,423,321           | 35,423,321           | 35,244,909           | 37,099,919           | 1,676,598          |
| Supporting Services                    | 8,332,590            | 8,332,590            | 8,868,252            | 9,751,640            | 1,419,050          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$47,495,041</b>  | <b>\$47,495,041</b>  | <b>\$47,979,296</b>  | <b>\$51,304,223</b>  | <b>\$3,809,182</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                    |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                  |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                  |
| Professional Part time                 | 759,428              | 759,428              | 779,928              | 798,633              | 39,205             |
| Supporting Services Part-time          | 534,498              | 534,498              | 539,498              | 553,261              | 18,763             |
| Stipends                               | 103,700              | 103,700              | 103,700              | 106,474              | 2,774              |
| Substitutes                            | 1,175                | 1,175                | 1,175                | 1,206                | 31                 |
| Summer Employment                      | 13,318               | 13,318               | 13,318               | 13,674               | 356                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,412,119</b>   | <b>\$1,412,119</b>   | <b>\$1,437,619</b>   | <b>\$1,473,248</b>   | <b>\$61,129</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$48,907,160</b>  | <b>\$48,907,160</b>  | <b>\$49,416,915</b>  | <b>\$52,777,471</b>  | <b>\$3,870,311</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                    |
| Consultants                            | 7,000                | 7,000                | -                    | -                    | (7,000)            |
| Other Contractual                      | 1,895,730            | 1,895,730            | 1,895,730            | 1,895,730            | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,902,730</b>   | <b>\$1,902,730</b>   | <b>\$1,895,730</b>   | <b>\$1,895,730</b>   | <b>(\$7,000)</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                    |
| Instructional Materials                | 874,844              | 874,844              | 866,319              | 784,032              | (90,812)           |
| Media                                  | 9,995                | 9,995                | 10,195               | 9,995                | -                  |
| Other Supplies and Materials           | 112,481              | 112,481              | 113,114              | 112,481              | -                  |
| Textbooks                              | 259,308              | 259,308              | 264,495              | 259,308              | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,256,628</b>   | <b>\$1,256,628</b>   | <b>\$1,254,123</b>   | <b>\$1,165,816</b>   | <b>(\$90,812)</b>  |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                    |
| Insurance and Employee Benefits        | 1,820,249            | 1,820,249            | 1,720,243            | 1,721,986            | (98,263)           |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                  |
| Other Systemwide Activity              | 51,861,726           | 51,861,726           | 53,984,017           | 52,983,256           | 1,121,530          |
| Travel                                 | 342,670              | 342,670              | 310,333              | 310,128              | (32,542)           |
| Utilities                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$54,024,645</b>  | <b>\$54,024,645</b>  | <b>\$56,014,593</b>  | <b>\$55,015,370</b>  | <b>\$990,725</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                    |
| Equipment                              | -                    | -                    | -                    | -                    | -                  |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$106,091,163</b> | <b>\$106,091,163</b> | <b>\$108,581,361</b> | <b>\$110,854,387</b> | <b>\$4,763,224</b> |

# Special Education—Overview



# Office of Special Education



F.T.E. Positions 27.5

\*This chart includes a position funded by the Grant—IDEA from the Division of Business, Fiscal, and Information Systems.

## Office of Special Education

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 4.0000              | 4.0000              | 4.0000              | 6.0000              | 2.0000             |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 8.5000              | 8.5000              | 11.5000             | 11.5000             | 3.0000             |
| Supporting Services                    | 9.0000              | 9.0000              | 9.0000              | 9.0000              | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>21.5000</b>      | <b>21.5000</b>      | <b>24.5000</b>      | <b>26.5000</b>      | <b>5.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 745,760             | 745,760             | 745,760             | 845,865             | 100,105            |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 1,026,661           | 1,026,661           | 1,388,983           | 1,413,703           | 387,042            |
| Supporting Services                    | 619,373             | 619,373             | 619,373             | 699,841             | 80,468             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,391,794</b>  | <b>\$2,391,794</b>  | <b>\$2,754,116</b>  | <b>\$2,959,409</b>  | <b>\$567,615</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 314,175             | 314,175             | 314,175             | 322,578             | 8,403              |
| Supporting Services Part-time          | 28,560              | 28,560              | 28,560              | 29,324              | 764                |
| Stipends                               | 103,700             | 103,700             | 103,700             | 106,474             | 2,774              |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$446,435</b>    | <b>\$446,435</b>    | <b>\$446,435</b>    | <b>\$458,376</b>    | <b>\$11,941</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,838,229</b>  | <b>\$2,838,229</b>  | <b>\$3,200,551</b>  | <b>\$3,417,785</b>  | <b>\$579,556</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 301,000             | 301,000             | 301,000             | 301,000             | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$301,000</b>    | <b>\$301,000</b>    | <b>\$301,000</b>    | <b>\$301,000</b>    | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 13,779              | 13,779              | 13,779              | 13,779              | -                  |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$13,779</b>     | <b>\$13,779</b>     | <b>\$13,779</b>     | <b>\$13,779</b>     | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 51,691,830          | 51,691,830          | 53,814,121          | 52,813,360          | 1,121,530          |
| Travel                                 | 16,466              | 16,466              | 11,466              | 11,466              | (5,000)            |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$51,708,296</b> | <b>\$51,708,296</b> | <b>\$53,825,587</b> | <b>\$52,824,826</b> | <b>\$1,116,530</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$54,861,304</b> | <b>\$54,861,304</b> | <b>\$57,340,917</b> | <b>\$56,557,390</b> | <b>\$1,696,086</b> |

## Office of Special Education

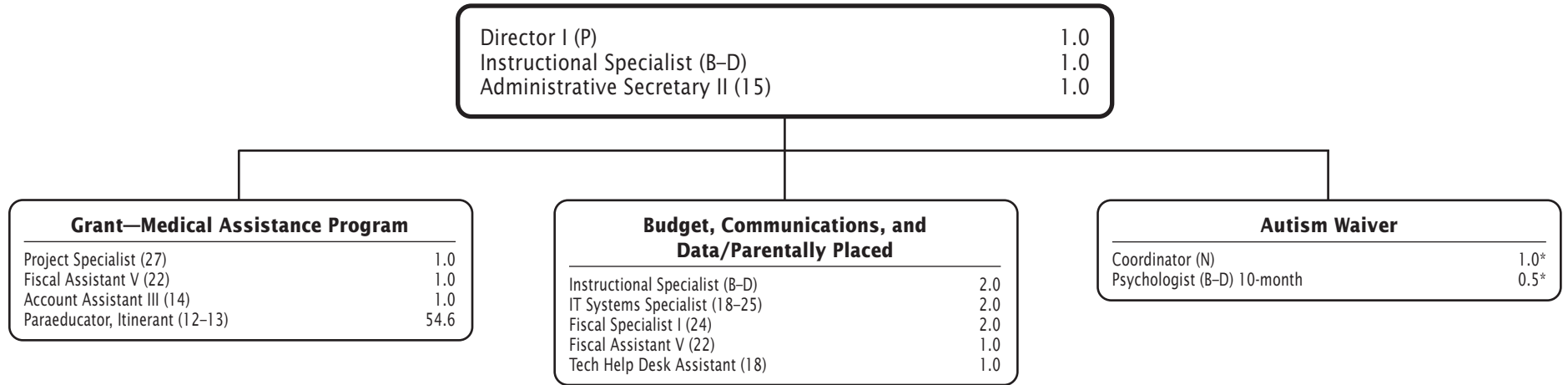
| FUND                               | CAT | DESCRIPTION                 | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|------------------------------------|-----|-----------------------------|---------------|---------------|---------------|---------------|---------------|
|                                    |     |                             | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE        |
| <b>Office of Special Education</b> |     |                             |               |               |               |               |               |
| F01                                | C06 | O Supervisor (S)            | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                | C06 | NS Associate Superintendent | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                | C06 | N Asst to Associate Supt    | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                | C06 | 25 Fiscal Specialist II     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                | C03 | 24 Coord Paraeducator Prog  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                | C06 | 17 Admin Services Manager I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                | C06 | 16 Admin Secretary III      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| <b>SubTotal</b>                    |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>7.0000</b> | <b>2.0000</b> |

| <b>Resolution and Compliance Unit</b> |     |                               |               |               |               |               |               |
|---------------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| F01                                   | C06 | O Supervisor (S)              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                   | C06 | BD Instructional Spec         | 1.0000        | 1.0000        | 4.0000        | 4.0000        | 3.0000        |
| F01                                   | C06 | 18 Paralegal                  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                   | C06 | 14 Administrative Secretary I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                   | C06 | 12 Secretary                  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| <b>SubTotal</b>                       |     |                               | <b>5.0000</b> | <b>5.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>3.0000</b> |

| <b>Central Placement Unit</b> |     |                               |                |                |                |                |   |
|-------------------------------|-----|-------------------------------|----------------|----------------|----------------|----------------|---|
| F01                           | C06 | O Supervisor (S)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                           | C06 | N Coordinator (C)             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                           | C03 | BD Psychologist               | 2.5000         | 2.5000         | 2.5000         | 2.5000         | - |
| F01                           | C06 | BD Instructional Spec         | 5.0000         | 5.0000         | 5.0000         | 5.0000         | - |
| F01                           | C06 | 14 Administrative Secretary I | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                           | C06 | 12 Secretary                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| <b>SubTotal</b>               |     |                               | <b>11.5000</b> | <b>11.5000</b> | <b>11.5000</b> | <b>11.5000</b> | - |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>21.5000</b> | <b>21.5000</b> | <b>24.5000</b> | <b>26.5000</b> | <b>5.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 70.1

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

There are 3.5 positions reflected on the Department of Special Education K-12 Programs and Services chart.

In addition, 7.5 positions funded by the Grant—IDEA are reflected in the charts of the Office of Special Education and the Department of Special Education K-12 Programs and Services.

## FY 2023 OPERATING BUDGET

## Division of Business, Fiscal, and Information Systems

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                  |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 18.5000            | 18.5000            | 14.5000            | 14.5000            | (4.0000)           |
| Supporting Services                    | 64.6000            | 64.6000            | 64.6000            | 64.6000            | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>85.1000</b>     | <b>85.1000</b>     | <b>81.1000</b>     | <b>81.1000</b>     | <b>(4.0000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 266,017            | 266,017            | 266,017            | 272,598            | 6,581              |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 1,960,131          | 1,960,131          | 1,497,252          | 1,501,907          | (458,224)          |
| Supporting Services                    | 2,782,045          | 2,782,045          | 2,757,045          | 2,800,234          | 18,189             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$5,008,193</b> | <b>\$5,008,193</b> | <b>\$4,520,314</b> | <b>\$4,574,739</b> | <b>(\$433,454)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 325,870            | 325,870            | 345,870            | 352,978            | 27,108             |
| Supporting Services Part-time          | 20,000             | 20,000             | 25,000             | 25,000             | 5,000              |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | 1,175              | 1,175              | 1,175              | 1,206              | 31                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$347,045</b>   | <b>\$347,045</b>   | <b>\$372,045</b>   | <b>\$379,184</b>   | <b>\$32,139</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$5,355,238</b> | <b>\$5,355,238</b> | <b>\$4,892,359</b> | <b>\$4,953,923</b> | <b>(\$401,315)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 7,000              | 7,000              | -                  | -                  | (7,000)            |
| Other Contractual                      | 1,272,730          | 1,272,730          | 1,272,730          | 1,272,730          | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,279,730</b> | <b>\$1,279,730</b> | <b>\$1,272,730</b> | <b>\$1,272,730</b> | <b>(\$7,000)</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | 1,960              | 1,960              | -                  | -                  | (1,960)            |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 9,797              | 9,797              | 9,797              | 9,797              | -                  |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$11,757</b>    | <b>\$11,757</b>    | <b>\$9,797</b>     | <b>\$9,797</b>     | <b>(\$1,960)</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 1,514,447          | 1,514,447          | 1,428,126          | 1,428,126          | (86,321)           |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 55,635             | 55,635             | 55,635             | 55,635             | -                  |
| Travel                                 | 9,657              | 9,657              | 5,657              | 5,657              | (4,000)            |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,579,739</b> | <b>\$1,579,739</b> | <b>\$1,489,418</b> | <b>\$1,489,418</b> | <b>(\$90,321)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,226,464</b> | <b>\$8,226,464</b> | <b>\$7,664,304</b> | <b>\$7,725,868</b> | <b>(\$500,596)</b> |



## Division of Business, Fiscal, and Information Systems

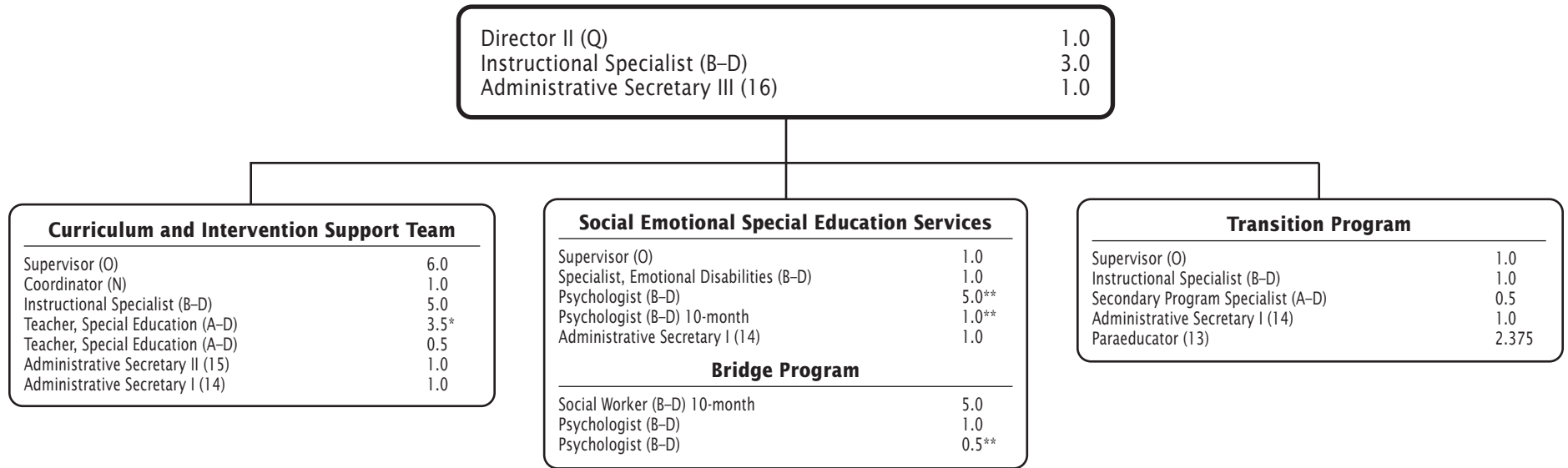
| FUND   | CAT | DESCRIPTION                   | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023 |
|--|-----|-------------------------------|----------------|----------------|----------------|----------------|---------|
|  |     |                               | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE  |
| <b>Division of Business, Fiscal, and Information Systems</b> |     |                               |                |                |                |                |         |
| F01  | C06 | P Director I (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01  | C06 | BD Instructional Spec         | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -       |
| F01  | C06 | 24 Fiscal Specialist          | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -       |
| F01  | C06 | 22 Fiscal Assistant V         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01  | C06 | 18 Tech Help Desk Assistant   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01  | C06 | 18 - 25 IT Systems Specialist | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -       |
| F01  | C06 | 15 Admin Secretary II         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| <b>SubTotal</b>  |     |                               | <b>11.0000</b> | <b>11.0000</b> | <b>11.0000</b> | <b>11.0000</b> | -       |

| <b>Grant - IDEA</b> |     |                                       |                |                |               |               |                 |
|---------------------|-----|---------------------------------------|----------------|----------------|---------------|---------------|-----------------|
| F02                 | C03 | BD Psychologist (10 mo)               | 1.5000         | 1.5000         | 1.0000        | 1.0000        | (0.5000)        |
| F02                 | C03 | BD Psychologist                       | 4.0000         | 4.0000         | 5.5000        | 5.5000        | 1.5000          |
| F02                 | C06 | BD Instructional Spec                 | 4.0000         | 4.0000         | 1.0000        | 1.0000        | (3.0000)        |
| F02                 | C06 | AD Teacher, Sp Ed Resource Rm (10 mo) | 2.0000         | 2.0000         | -             | -             | (2.0000)        |
| <b>SubTotal</b>     |     |                                       | <b>11.5000</b> | <b>11.5000</b> | <b>7.5000</b> | <b>7.5000</b> | <b>(4.0000)</b> |

| <b>Grant - Medical Assistance Program</b> |     |  |                |                |                |                |   |
|---|-----|--|----------------|----------------|----------------|----------------|---|
| F02                                       | C06 | N Coordinator (C)                        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F02                                       | C06 | BD Psychologist (10 mo)                  | 0.5000         | 0.5000         | 0.5000         | 0.5000         | - |
| F02                                       | C06 | AD Teacher, Special Education (10 mo)    | 3.5000         | 3.5000         | 3.5000         | 3.5000         | - |
| F02                                       | C06 | 27 Project Specialist                    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F02                                       | C06 | 22 Fiscal Assistant V                    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F02                                       | C06 | 14 Account Assistant III                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F02                                       | C06 | 12 - 13 Paraeducator Spec Ed Iti (10 mo) | 54.6000        | 54.6000        | 54.6000        | 54.6000        | - |
| <b>SubTotal</b>                           |     |  | <b>62.6000</b> | <b>62.6000</b> | <b>62.6000</b> | <b>62.6000</b> | - |

|                        |  |  |                |                |                |                |                 |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>85.1000</b> | <b>85.1000</b> | <b>81.1000</b> | <b>81.1000</b> | <b>(4.0000)</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|

# Department of Special Education K-12 Programs and Services



F.T.E. Positions 44.375

\*This chart includes positions funded by the Grant—  
Medical Assistance Program

\*\*This chart includes positions funded by Grant—IDEA from  
the Division of Business, Fiscal, and Information Systems.

## Department of Special Education K-12 Programs and Services

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 6.0000             | 6.0000             | 7.0000             | 10.0000            | 4.0000            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 18.5000            | 18.5000            | 17.0000            | 17.0000            | (1.5000)          |
| Supporting Services                    | 7.3750             | 7.3750             | 7.3750             | 7.3750             | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>31.8750</b>     | <b>31.8750</b>     | <b>31.3750</b>     | <b>34.3750</b>     | <b>2.5000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 892,873            | 892,873            | 1,019,878          | 1,438,692          | 545,819           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 2,101,809          | 2,101,809          | 1,936,711          | 2,016,300          | (85,509)          |
| Supporting Services                    | 461,437            | 461,437            | 461,437            | 464,414            | 2,977             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$3,456,119</b> | <b>\$3,456,119</b> | <b>\$3,418,026</b> | <b>\$3,919,406</b> | <b>\$463,287</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | 13,318             | 13,318             | 13,318             | 13,674             | 356               |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$13,318</b>    | <b>\$13,318</b>    | <b>\$13,318</b>    | <b>\$13,674</b>    | <b>\$356</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,469,437</b> | <b>\$3,469,437</b> | <b>\$3,431,344</b> | <b>\$3,933,080</b> | <b>\$463,643</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 255,000            | 255,000            | 255,000            | 255,000            | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$255,000</b>   | <b>\$255,000</b>   | <b>\$255,000</b>   | <b>\$255,000</b>   | -                 |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | 573,431            | 573,431            | 562,351            | 485,253            | (88,178)          |
| Media                                  | 7,108              | 7,108              | 7,250              | 7,108              | -                 |
| Other Supplies and Materials           | 36,190             | 36,190             | 36,628             | 36,190             | -                 |
| Textbooks                              | 212,375            | 212,375            | 216,623            | 212,375            | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$829,104</b>   | <b>\$829,104</b>   | <b>\$822,852</b>   | <b>\$740,926</b>   | <b>(\$88,178)</b> |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 1,009              | 1,009              | 1,009              | 1,009              | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                 |
| Travel                                 | 37,240             | 37,240             | 26,969             | 26,969             | (10,271)          |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$38,249</b>    | <b>\$38,249</b>    | <b>\$27,978</b>    | <b>\$27,978</b>    | <b>(\$10,271)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                  | -                  | -                  | -                  | -                 |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,591,790</b> | <b>\$4,591,790</b> | <b>\$4,537,174</b> | <b>\$4,956,984</b> | <b>\$365,194</b>  |

## Department of Special Education K-12 Programs and Services

| FUND  | CAT | DESCRIPTION                           | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|---|-----|---------------------------------------|----------------|----------------|----------------|----------------|---------------|
|   |     |                                       | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Department of Special Education K-12 Programs and Services</b> |     |                                       |                |                |                |                |               |
| F01   | C06 | Q Director II (S)                     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C06 | O Supervisor (S)                      | 3.0000         | 3.0000         | 3.0000         | 6.0000         | 3.0000        |
| F01   | C06 | N Coordinator (S)                     | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01   | C06 | BD Instructional Spec                 | 8.0000         | 8.0000         | 8.0000         | 8.0000         | -             |
| F01   | C06 | AD Teacher, Special Education (10 mo) | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -             |
| F01   | C06 | 16 Admin Secretary III                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C06 | 15 Admin Secretary II                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C06 | 14 Administrative Secretary I         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>   |     |                                       | <b>15.5000</b> | <b>15.5000</b> | <b>16.5000</b> | <b>19.5000</b> | <b>4.0000</b> |

| <b>Bridge Program</b> |     |                          |               |               |               |               |   |
|-----------------------|-----|--------------------------|---------------|---------------|---------------|---------------|---|
| F01                   | C07 | BD Social Worker (10 mo) | 5.0000        | 5.0000        | 5.0000        | 5.0000        | - |
| F01                   | C03 | BD Psychologist          | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>       |     |                          | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | - |

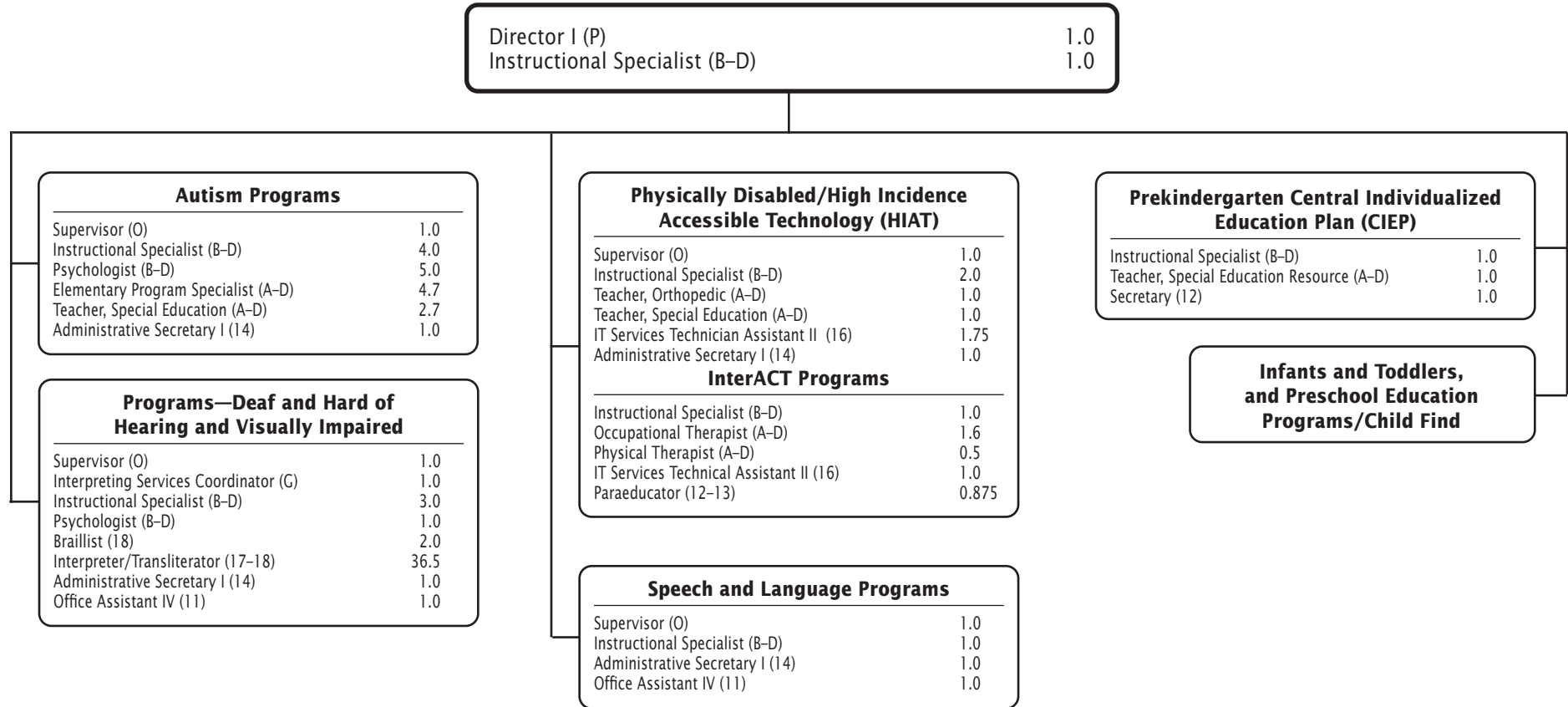
| <b>Transition Program</b> |     |   |               |               |               |               |   |
|---------------------------|-----|---|---------------|---------------|---------------|---------------|---|
| F01                       | C06 | O Supervisor (S)                        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                       | C06 | BD Sp Ed Sec Prgrm Spec (10 mo)         | 0.5000        | 0.5000        | 0.5000        | 0.5000        | - |
| F01                       | C06 | BD Instructional Spec                   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                       | C06 | 14 Administrative Secretary I           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                       | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 2.3750        | 2.3750        | 2.3750        | 2.3750        | - |
| <b>SubTotal</b>           |     |   | <b>5.8750</b> | <b>5.8750</b> | <b>5.8750</b> | <b>5.8750</b> | - |

| <b>Social Emotional Special Education Services</b> |     |                                 |               |               |               |               |                 |
|--|-----|---------------------------------|---------------|---------------|---------------|---------------|-----------------|
| F01  | C06 | O Supervisor (S)                | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C06 | BD Specialist Emotional Dsbllts | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C03 | BD Psychologist                 | 1.5000        | 1.5000        | -             | -             | (1.5000)        |
| F01  | C06 | 14 Administrative Secretary I   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| <b>SubTotal</b>                                    |     |                                 | <b>4.5000</b> | <b>4.5000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>(1.5000)</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>31.8750</b> | <b>31.8750</b> | <b>31.3750</b> | <b>34.3750</b> | <b>2.5000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 - 12 SPECIAL EDUCATION



**Division of Special Education Prekindergarten,  
Programs and Services**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 5.0000             | 5.0000             | 5.0000             | 5.0000             | -                  |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                  |
| Professional                           | 30.5000            | 30.5000            | 31.5000            | 31.5000            | 1.0000             |
| Supporting Services                    | 35.9270            | 35.9270            | 49.1250            | 49.1250            | 13.1980            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>72.4270</b>     | <b>72.4270</b>     | <b>86.6250</b>     | <b>86.6250</b>     | <b>14.1980</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 742,891            | 742,891            | 742,891            | 768,028            | 25,137             |
| Business / Operations Admin            | 100,009            | 100,009            | 100,009            | 103,333            | 3,324              |
| Professional                           | 3,472,730          | 3,472,730          | 3,597,948          | 3,871,927          | 399,197            |
| Supporting Services                    | 2,023,255          | 2,023,255          | 2,583,917          | 3,225,377          | 1,202,122          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$6,338,885</b> | <b>\$6,338,885</b> | <b>\$7,024,765</b> | <b>\$7,968,665</b> | <b>\$1,629,780</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 74,080             | 74,080             | 74,080             | 76,062             | 1,982              |
| Supporting Services Part-time          | 161,499            | 161,499            | 161,499            | 165,819            | 4,320              |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$235,579</b>   | <b>\$235,579</b>   | <b>\$235,579</b>   | <b>\$241,881</b>   | <b>\$6,302</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$6,574,464</b> | <b>\$6,574,464</b> | <b>\$7,260,344</b> | <b>\$8,210,546</b> | <b>\$1,636,082</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | 259,453            | 259,453            | 257,968            | 252,779            | (6,674)            |
| Media                                  | 2,887              | 2,887              | 2,945              | 2,887              | -                  |
| Other Supplies and Materials           | 16,799             | 16,799             | 16,994             | 16,799             | -                  |
| Textbooks                              | 46,933             | 46,933             | 47,872             | 46,933             | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$326,072</b>   | <b>\$326,072</b>   | <b>\$325,779</b>   | <b>\$319,398</b>   | <b>(\$6,674)</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 500                | 500                | 500                | 500                | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 114,261            | 114,261            | 114,261            | 114,261            | -                  |
| Travel                                 | 78,170             | 78,170             | 63,849             | 63,849             | (14,321)           |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$192,931</b>   | <b>\$192,931</b>   | <b>\$178,610</b>   | <b>\$178,610</b>   | <b>(\$14,321)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$7,093,467</b> | <b>\$7,093,467</b> | <b>\$7,764,733</b> | <b>\$8,708,554</b> | <b>\$1,615,087</b> |

**Division of Special Education Prekindergarten,  
Programs and Services**

|   |     |                                      | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|---|-----|--------------------------------------|---------------|---------------|---------------|---------------|----------|
| FUND  | CAT | DESCRIPTION                          | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Division of Special Education Prekindergarten, Programs and Services</b> |     |                                      |               |               |               |               |          |
| F01   | C06 | P Director I (S)                     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C06 | BD Teacher, Spec Ed Resource (10 mo) | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C06 | BD Instructional Spec                | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| F01   | C06 | 12 Secretary                         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>   |     |                                      | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>-</b> |

| <b>Deaf and Hard of Hearing Programs</b> |     |  |                |                |                |                |                |
|--|-----|--|----------------|----------------|----------------|----------------|----------------|
| F01                                      | C06 | O Supervisor (S)                             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01                                      | C06 | G Interpreting Srvcs Coord                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01                                      | C03 | BD Psychologist                              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01                                      | C06 | BD Instructional Spec                        | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| F01                                      | C06 | 18 Interpreter Hring Imprd II (10 mo)        | 2.8750         | 2.8750         | -              | -              | (2.8750)       |
| F01                                      | C06 | 17-18 Educational Interpreter/Transliterator | 20.4270        | 20.4270        | 36.5000        | 36.5000        | 16.0730        |
| F01                                      | C06 | 14 Administrative Secretary I                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| <b>SubTotal</b>                          |     |  | <b>29.3020</b> | <b>29.3020</b> | <b>42.5000</b> | <b>42.5000</b> | <b>13.1980</b> |

| <b>Speech and Language Programs</b> |     |                               |               |               |               |               |               |
|-------------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| F01                                 | C06 | O Supervisor (S)              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C06 | BD Instructional Spec         | -             | -             | 1.0000        | 1.0000        | 1.0000        |
| F01                                 | C06 | 14 Administrative Secretary I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C06 | 11 Office Assistant IV        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| <b>SubTotal</b>                     |     |                               | <b>3.0000</b> | <b>3.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>1.0000</b> |

| <b>Visually Impaired Office</b> |     |                        |               |               |               |               |          |
|---------------------------------|-----|------------------------|---------------|---------------|---------------|---------------|----------|
| F01                             | C06 | BD Instructional Spec  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                             | C06 | 18 Brailist            | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| F01                             | C06 | 11 Office Assistant IV | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                 |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

**Division of Special Education Prekindergarten,  
Programs and Services**

| FUND                              | CAT | DESCRIPTION                            | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|-----------------------------------|-----|--|---------------|---------------|---------------|---------------|---------|
|                                   |     |  | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Physically Disabled Office</b> |     |  |               |               |               |               |         |
| F01                               | C06 | O Supervisor (S)                       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                               | C06 | BD Instructional Spec                  | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -       |
| F01                               | C06 | AD Teacher, Special Education (10 mo)  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                               | C06 | AD Tchr, Physical Disabilities (10 mo) | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                               | C06 | 16 IT Services Tech Asst II            | 1.7500        | 1.7500        | 1.7500        | 1.7500        | -       |
| F01                               | C06 | 14 Administrative Secretary I          | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                   |     |  | <b>7.7500</b> | <b>7.7500</b> | <b>7.7500</b> | <b>7.7500</b> | -       |

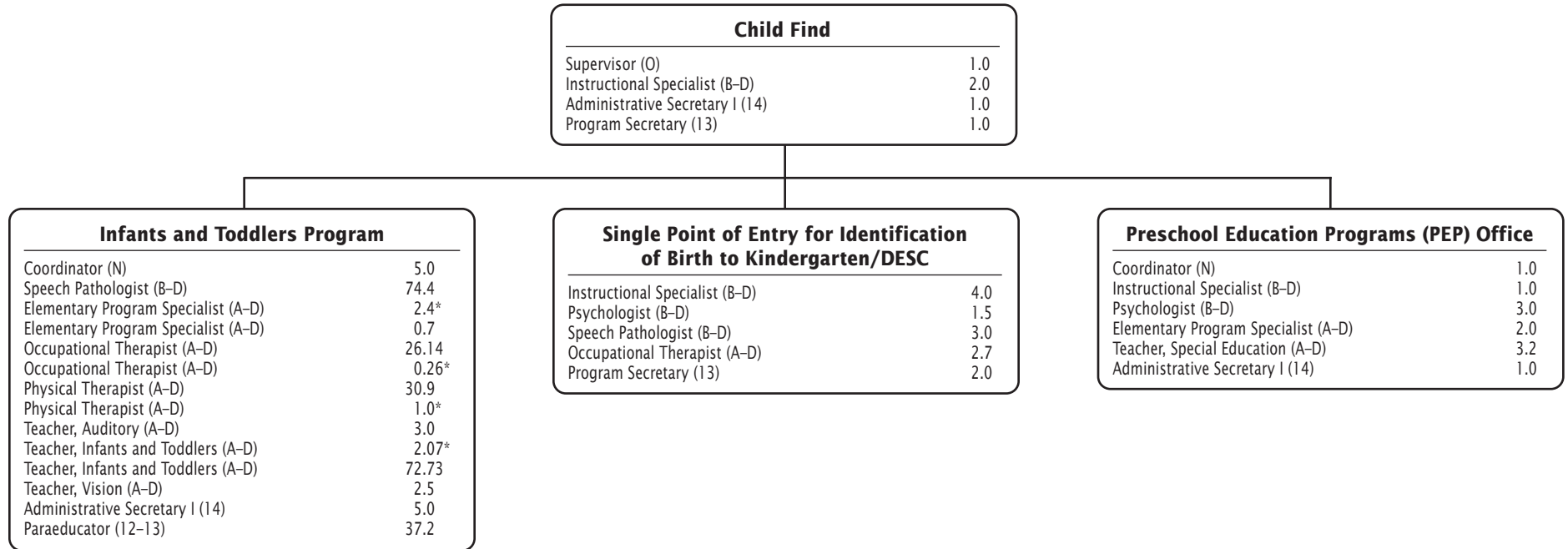
| <b>Autism Programs</b> |     |                                       |                |                |                |                |          |
|------------------------|-----|---------------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                    | C06 | O Supervisor (S)                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                    | C03 | BD Psychologist                       | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -        |
| F01                    | C06 | BD Instructional Spec                 | 3.0000         | 3.0000         | 4.0000         | 4.0000         | 1.0000   |
| F01                    | C06 | AD Teacher, Special Education (10 mo) | 2.7000         | 2.7000         | 2.7000         | 2.7000         | -        |
| F01                    | C06 | AD Sp Ed Elem Prgrm Spec (10 mo)      | 5.7000         | 5.7000         | 4.7000         | 4.7000         | (1.0000) |
| F01                    | C06 | 14 Administrative Secretary I         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| <b>SubTotal</b>        |     |                                       | <b>18.4000</b> | <b>18.4000</b> | <b>18.4000</b> | <b>18.4000</b> | -        |

| <b>InterACT Programs</b> |     |   |               |               |               |               |   |
|--------------------------|-----|---|---------------|---------------|---------------|---------------|---|
| F01                      | C06 | BD Instructional Spec                   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                      | C06 | AD Physical Therapist (10 mo)           | 0.5000        | 0.5000        | 0.5000        | 0.5000        | - |
| F01                      | C06 | AD Occupational Therapist (10 mo)       | 1.6000        | 1.6000        | 1.6000        | 1.6000        | - |
| F01                      | C06 | 16 IT Services Tech Asst II             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                      | C06 | 12 -13 Paraeducator Spec Ed lti (10 mo) | 0.8750        | 0.8750        | 0.8750        | 0.8750        | - |
| <b>SubTotal</b>          |     |   | <b>4.9750</b> | <b>4.9750</b> | <b>4.9750</b> | <b>4.9750</b> | - |

|                        |  |  |                |                |                |                |                |
|------------------------|--|--|----------------|----------------|----------------|----------------|----------------|
| <b>Total Positions</b> |  |  | <b>72.4270</b> | <b>72.4270</b> | <b>86.6250</b> | <b>86.6250</b> | <b>14.1980</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|----------------|



# Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 292.7

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

## Infants and Toddlers and Preschool Education Programs

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 7.0000              | 7.0000              | 7.0000              | 7.0000              | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 238.8000            | 238.8000            | 238.5000            | 238.5000            | (0.3000)           |
| Supporting Services                    | 47.2000             | 47.2000             | 47.2000             | 47.2000             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>293.0000</b>     | <b>293.0000</b>     | <b>292.7000</b>     | <b>292.7000</b>     | <b>(0.3000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 991,580             | 991,580             | 991,580             | 1,024,148           | 32,568             |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 26,861,990          | 26,861,990          | 26,824,015          | 28,296,082          | 1,434,092          |
| Supporting Services                    | 2,446,480           | 2,446,480           | 2,446,480           | 2,561,774           | 115,294            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$30,300,050</b> | <b>\$30,300,050</b> | <b>\$30,262,075</b> | <b>\$31,882,004</b> | <b>\$1,581,954</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 45,303              | 45,303              | 45,803              | 47,015              | 1,712              |
| Supporting Services Part-time          | 324,439             | 324,439             | 324,439             | 333,118             | 8,679              |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$369,742</b>    | <b>\$369,742</b>    | <b>\$370,242</b>    | <b>\$380,133</b>    | <b>\$10,391</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$30,669,792</b> | <b>\$30,669,792</b> | <b>\$30,632,317</b> | <b>\$32,262,137</b> | <b>\$1,592,345</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 67,000              | 67,000              | 67,000              | 67,000              | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$67,000</b>     | <b>\$67,000</b>     | <b>\$67,000</b>     | <b>\$67,000</b>     | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 40,000              | 40,000              | 46,000              | 46,000              | 6,000              |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 35,916              | 35,916              | 35,916              | 35,916              | -                  |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$75,916</b>     | <b>\$75,916</b>     | <b>\$81,916</b>     | <b>\$81,916</b>     | <b>\$6,000</b>     |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 304,293             | 304,293             | 290,608             | 292,351             | (11,942)           |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | -                   | -                   | -                   | -                   | -                  |
| Travel                                 | 201,137             | 201,137             | 202,392             | 202,187             | 1,050              |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$505,430</b>    | <b>\$505,430</b>    | <b>\$493,000</b>    | <b>\$494,538</b>    | <b>(\$10,892)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$31,318,138</b> | <b>\$31,318,138</b> | <b>\$31,274,233</b> | <b>\$32,905,591</b> | <b>\$1,587,453</b> |

## Infants and Toddlers and Preschool Education Programs

| FUND                   | CAT | DESCRIPTION                       | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|------------------------|-----|-----------------------------------|----------------|----------------|----------------|----------------|----------|
|                        |     |                                   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Child Find/DESC</b> |     |                                   |                |                |                |                |          |
| F01                    | C06 | O Supervisor (S)                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                    | C06 | BD Speech Pathologist (10 mo)     | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                    | C03 | BD Psychologist                   | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -        |
| F01                    | C06 | BD Instructional Spec             | 6.0000         | 6.0000         | 6.0000         | 6.0000         | -        |
| F01                    | C06 | AD Occupational Therapist (10 mo) | 2.7000         | 2.7000         | 2.7000         | 2.7000         | -        |
| F01                    | C06 | 14 Administrative Secretary I     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                    | C06 | 13 Program Secretary              | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| <b>SubTotal</b>        |     |                                   | <b>18.2000</b> | <b>18.2000</b> | <b>18.2000</b> | <b>18.2000</b> | <b>-</b> |

| <b>Infants and Toddlers Program</b> |     |   |                 |                 |                 |                 |               |
|-------------------------------------|-----|---|-----------------|-----------------|-----------------|-----------------|---------------|
| F01                                 | C06 | N Coordinator (S)                       | 5.0000          | 5.0000          | 5.0000          | 5.0000          | -             |
| F01                                 | C06 | BD Speech Pathologist (10 mo)           | 72.8000         | 72.8000         | 74.4000         | 74.4000         | 1.6000        |
| F01                                 | C06 | AD Teacher, Vision (10 mo)              | 2.5000          | 2.5000          | 2.5000          | 2.5000          | -             |
| F01                                 | C06 | AD Teacher, Infants Toddlers (10 mo)    | 72.8000         | 72.8000         | 72.6500         | 72.7300         | (0.0700)      |
| F01                                 | C06 | AD Teacher, Auditory (10 mo)            | 3.0000          | 3.0000          | 3.0000          | 3.0000          | -             |
| F01                                 | C06 | AD Sp Ed Elem Prgm Spec (10 mo)         | -               | -               | -               | 0.7000          | 0.7000        |
| F01                                 | C06 | AD Physical Therapist (10 mo)           | 32.8000         | 32.8000         | 30.9000         | 30.9000         | (1.9000)      |
| F01                                 | C06 | AD Occupational Therapist (10 mo)       | 26.4000         | 26.4000         | 26.4000         | 26.1400         | (0.2600)      |
| F01                                 | C06 | 14 Administrative Secretary I           | 5.0000          | 5.0000          | 5.0000          | 5.0000          | -             |
| F01                                 | C06 | 12 -13 Paraeducator Spec Ed Iti (10 mo) | 37.2000         | 37.2000         | 37.2000         | 37.2000         | -             |
| <b>SubTotal</b>                     |     |   | <b>257.5000</b> | <b>257.5000</b> | <b>257.0500</b> | <b>257.5700</b> | <b>0.0700</b> |

| <b>Grant: Montgomery County Infants and Toddlers Program</b> |     |                                      |               |               |               |               |                 |
|--|-----|--------------------------------------|---------------|---------------|---------------|---------------|-----------------|
| F02  | C06 | AD Teacher, Infants Toddlers (10 mo) | 2.0000        | 2.0000        | 2.1500        | 2.0700        | 0.0700          |
| F02  | C06 | AD Sp Ed Elem Prgm Spec (10 mo)      | 3.1000        | 3.1000        | 3.1000        | 2.4000        | (0.7000)        |
| F02  | C06 | AD Physical Therapist (10 mo)        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F02  | C06 | AD Occupational Therapist (10 mo)    | -             | -             | -             | 0.2600        | 0.2600          |
| <b>SubTotal</b>  |     |                                      | <b>6.1000</b> | <b>6.1000</b> | <b>6.2500</b> | <b>5.7300</b> | <b>(0.3700)</b> |

## Infants and Toddlers and Preschool Education Programs

|  |     |                                       | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023         |
|--|-----|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| FUND   | CAT | DESCRIPTION                           | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE          |
| <b>Preschool Education Programs (PEP) Office</b> |     |                                       |                 |                 |                 |                 |                 |
| F01  | C06 | N Coordinator (S)                     | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| F01  | C03 | BD Psychologist                       | 3.0000          | 3.0000          | 3.0000          | 3.0000          | -               |
| F01  | C06 | BD Instructional Spec                 | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| F01  | C06 | AD Teacher, Special Education (10 mo) | 3.2000          | 3.2000          | 3.2000          | 3.2000          | -               |
| F01  | C06 | AD Sp Ed Elem Prgm Spec (10 mo)       | 2.0000          | 2.0000          | 2.0000          | 2.0000          | -               |
| F01  | C06 | 14 Administrative Secretary I         | 1.0000          | 1.0000          | 1.0000          | 1.0000          | -               |
| <b>SubTotal</b>                                  |     |                                       | <b>11.2000</b>  | <b>11.2000</b>  | <b>11.2000</b>  | <b>11.2000</b>  | -               |
| <b>Total Positions</b>                           |     |                                       | <b>293.0000</b> | <b>293.0000</b> | <b>292.7000</b> | <b>292.7000</b> | <b>(0.3000)</b> |

## Strategic Initiatives and Technology

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**Strategic Initiatives  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 23.0000             | 23.0000             | 23.0000             | 24.0000             | 1.0000             |
| Business / Operations Admin            | 9.0000              | 9.0000              | 9.0000              | 8.0000              | (1.0000)           |
| Professional                           | 20.5000             | 20.5000             | 20.5000             | 22.5000             | 2.0000             |
| Supporting Services                    | 134.5000            | 134.7500            | 159.7500            | 135.7500            | 1.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>187.0000</b>     | <b>187.2500</b>     | <b>212.2500</b>     | <b>190.2500</b>     | <b>3.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 3,492,792           | 3,492,792           | 3,492,792           | 3,629,074           | 136,282            |
| Business / Operations Admin            | 1,011,635           | 1,011,635           | 1,011,635           | 989,753             | (21,882)           |
| Professional                           | 2,667,340           | 2,667,340           | 2,667,340           | 2,817,047           | 149,707            |
| Supporting Services                    | 12,364,140          | 12,380,140          | 13,798,698          | 13,515,387          | 1,135,247          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$19,535,907</b> | <b>\$19,551,907</b> | <b>\$20,970,465</b> | <b>\$20,951,261</b> | <b>\$1,399,354</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 161,033             | 145,033             | 145,033             | 148,913             | 3,880              |
| Supporting Services Part-time          | 777,911             | 777,911             | 777,911             | 669,916             | (107,995)          |
| Stipends                               | 565,752             | 565,752             | 565,752             | 580,886             | 15,134             |
| Substitutes                            | 95,174              | 95,174              | 95,174              | 97,719              | 2,545              |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,599,870</b>  | <b>\$1,583,870</b>  | <b>\$1,583,870</b>  | <b>\$1,497,434</b>  | <b>(\$86,436)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$21,135,777</b> | <b>\$21,135,777</b> | <b>\$22,554,335</b> | <b>\$22,448,695</b> | <b>\$1,312,918</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 660,481             | 660,481             | 700,481             | 700,481             | 40,000             |
| Other Contractual                      | 15,718,680          | 15,718,680          | 20,954,731          | 20,510,616          | 4,791,936          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$16,379,161</b> | <b>\$16,379,161</b> | <b>\$21,655,212</b> | <b>\$21,211,097</b> | <b>\$4,831,936</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 727,109             | 727,109             | 736,015             | 736,015             | 8,906              |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$727,109</b>    | <b>\$727,109</b>    | <b>\$736,015</b>    | <b>\$736,015</b>    | <b>\$8,906</b>     |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 1,060,560           | 1,060,560           | 1,061,560           | 1,061,560           | 1,000              |
| Travel                                 | 38,083              | 38,083              | 43,083              | 43,083              | 5,000              |
| Utilities                              | 3,715,220           | 3,715,220           | 3,715,220           | 3,715,220           | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$4,813,863</b>  | <b>\$4,813,863</b>  | <b>\$4,819,863</b>  | <b>\$4,819,863</b>  | <b>\$6,000</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 20,204              | 20,204              | 20,204              | 20,204              | -                  |
| Leased Equipment                       | 166,828             | 166,828             | 127,486             | 127,486             | (39,342)           |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$187,032</b>    | <b>\$187,032</b>    | <b>\$147,690</b>    | <b>\$147,690</b>    | <b>(\$39,342)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$43,242,942</b> | <b>\$43,242,942</b> | <b>\$49,913,115</b> | <b>\$49,363,360</b> | <b>\$6,120,418</b> |

# Strategic Initiatives—Overview



F.T.E. Positions 190.2500

In addition, there are 18.5 positions funded by the Capital Improvement Program Budget and a 0.5 position funded by the Employee Benefits Trust Fund.

# Office of Strategic Initiatives

|  |     |
|--|-----|
| Chief of Strategic Initiatives           | 1.0 |
| Executive Director (P)                   | 1.0 |
| Fiscal Specialist II (25)                | 1.0 |
| Administrative Services Manager III (19) | 1.0 |
| Administrative Services Manager I (17)   | 2.0 |

| <b>Department of Districtwide Professional Development</b> |     |
|--|-----|
| Director II (Q)  | 1.0 |
| Administrative Secretary III (16)                          | 1.0 |

| <b>Department of Equity Initiatives</b> |     |
|---|-----|
| Director II (Q)                         | 1.0 |
| Coordinator (N)                         | 1.0 |
| Instructional Specialist (B-D)          | 3.0 |
| Equity Training Specialist (23)         | 2.0 |
| Parent Community Coordinator (20)       | 1.0 |
| Administrative Secretary III (16)       | 1.0 |



## Office of Strategic Initiatives

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 7.0000             | 7.0000             | 7.0000             | 5.0000             | (2.0000)           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 3.0000             | 3.0000             | 3.0000             | 3.0000             | -                  |
| Supporting Services                    | 9.0000             | 9.0000             | 9.0000             | 9.0000             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>19.0000</b>     | <b>19.0000</b>     | <b>19.0000</b>     | <b>17.0000</b>     | <b>(2.0000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 1,112,064          | 1,112,064          | 1,112,064          | 836,024            | (276,040)          |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 416,814            | 416,814            | 416,814            | 423,839            | 7,025              |
| Supporting Services                    | 683,710            | 683,710            | 683,710            | 772,073            | 88,363             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,212,588</b> | <b>\$2,212,588</b> | <b>\$2,212,588</b> | <b>\$2,031,936</b> | <b>(\$180,652)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 10,200             | 10,200             | 10,200             | 10,473             | 273                |
| Supporting Services Part-time          | 1,052              | 1,052              | 1,052              | 1,080              | 28                 |
| Stipends                               | 80,172             | 80,172             | 80,172             | 82,316             | 2,144              |
| Substitutes                            | 53,448             | 53,448             | 53,448             | 54,877             | 1,429              |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$144,872</b>   | <b>\$144,872</b>   | <b>\$144,872</b>   | <b>\$148,746</b>   | <b>\$3,874</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,357,460</b> | <b>\$2,357,460</b> | <b>\$2,357,460</b> | <b>\$2,180,682</b> | <b>(\$176,778)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 1,310,129          | 1,310,129          | 1,310,129          | 1,285,690          | (24,439)           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,310,129</b> | <b>\$1,310,129</b> | <b>\$1,310,129</b> | <b>\$1,285,690</b> | <b>(\$24,439)</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 115,799            | 115,799            | 109,799            | 109,799            | (6,000)            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$115,799</b>   | <b>\$115,799</b>   | <b>\$109,799</b>   | <b>\$109,799</b>   | <b>(\$6,000)</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 1,047,723          | 1,047,723          | 1,048,723          | 1,048,723          | 1,000              |
| Travel                                 | 12,876             | 12,876             | 17,876             | 17,876             | 5,000              |
| Utilities                              | 3,715,220          | 3,715,220          | 3,715,220          | 3,715,220          | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$4,775,819</b> | <b>\$4,775,819</b> | <b>\$4,781,819</b> | <b>\$4,781,819</b> | <b>\$6,000</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,559,207</b> | <b>\$8,559,207</b> | <b>\$8,559,207</b> | <b>\$8,357,990</b> | <b>(\$201,217)</b> |

## Office of Strategic Initiatives

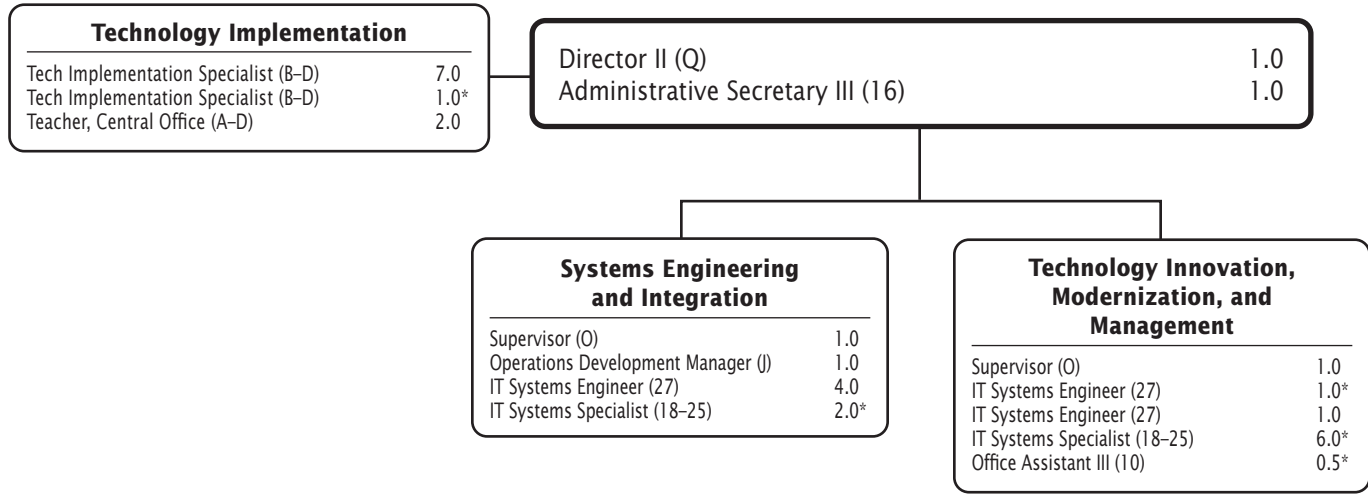
| FUND                                   | CAT | DESCRIPTION                       | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|--|-----|-----------------------------------|---------------|---------------|---------------|---------------|---------------|
|  |     |                                   | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE        |
| <b>Office of Strategic Initiatives</b> |     |                                   |               |               |               |               |               |
| F01                                    | C02 | Q Director II (S)                 | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                    | C01 | P Executive Director              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                    | C01 | NS Chief of Strategic Initiatives | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                    | C01 | 25 Fiscal Specialist II           | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                    | C01 | 19 Admin Services Mgr III         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                    | C01 | 17 Admin Services Manager I       | 1.0000        | 1.0000        | 1.0000        | 2.0000        | 1.0000        |
| F01                                    | C02 | 16 Admin Secretary III            | -             | -             | -             | 1.0000        | 1.0000        |
| <b>SubTotal</b>                        |     |                                   | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>8.0000</b> | <b>4.0000</b> |

| <b>Department of Equity Initiatives</b> |     |                                 |                |                |                |               |                 |
|---|-----|---------------------------------|----------------|----------------|----------------|---------------|-----------------|
| F01                                     | C02 | Q Director II (S)               | -              | 1.0000         | 1.0000         | 1.0000        | -               |
| F01                                     | C02 | O Supervisor (S)                | 1.0000         | 1.0000         | 1.0000         | -             | (1.0000)        |
| F01                                     | C02 | NS Director of Labor Relations  | 1.0000         | -              | -              | -             | -               |
| F01                                     | C02 | N Coordinator (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000        | -               |
| F01                                     | C03 | BD Instructional Spec           | 3.0000         | 3.0000         | 3.0000         | 3.0000        | -               |
| F01                                     | C03 | 23 Equity Training Specialist   | 2.0000         | 2.0000         | 2.0000         | 2.0000        | -               |
| F01                                     | C03 | 20 Parent Community Coordinator | 1.0000         | 1.0000         | 1.0000         | 1.0000        | -               |
| F01                                     | C02 | 16 Admin Secretary III          | 1.0000         | 1.0000         | 1.0000         | 1.0000        | -               |
| <b>SubTotal</b>                         |     |                                 | <b>10.0000</b> | <b>10.0000</b> | <b>10.0000</b> | <b>9.0000</b> | <b>(1.0000)</b> |

| <b>Office of Technology and Innovation</b> |     |                             |               |               |               |   |                 |
|--|-----|-----------------------------|---------------|---------------|---------------|---|-----------------|
| F01  | C01 | NS Associate Superintendent | 1.0000        | 1.0000        | 1.0000        | - | (1.0000)        |
| F01  | C01 | N Asst to Associate Supt    | 1.0000        | 1.0000        | 1.0000        | - | (1.0000)        |
| F01  | C01 | 17 Admin Services Manager I | 1.0000        | 1.0000        | 1.0000        | - | (1.0000)        |
| F01  | C01 | 16 Fiscal Assistant III     | 1.0000        | 1.0000        | 1.0000        | - | (1.0000)        |
| F01  | C01 | 25 Fiscal Specialist II     | 1.0000        | 1.0000        | 1.0000        | - | (1.0000)        |
| <b>SubTotal</b>                            |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | - | <b>(5.0000)</b> |

|                        |  |  |                |                |                |                |                 |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>19.0000</b> | <b>19.0000</b> | <b>19.0000</b> | <b>17.0000</b> | <b>(2.0000)</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|

# Department of Digital Innovation



F.T.E. Positions 29.5

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Digital Innovation

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 3.0000             | 3.0000             | 3.0000             | 3.0000             | -                |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                |
| Professional                           | 7.0000             | 7.0000             | 7.0000             | 9.0000             | 2.0000           |
| Supporting Services                    | 7.0000             | 7.0000             | 7.0000             | 6.0000             | (1.0000)         |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>18.0000</b>     | <b>18.0000</b>     | <b>18.0000</b>     | <b>19.0000</b>     | <b>1.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 442,835            | 442,835            | 442,835            | 466,068            | 23,233           |
| Business / Operations Admin            | 65,059             | 65,059             | 65,059             | 156,199            | 91,140           |
| Professional                           | 855,469            | 855,469            | 855,469            | 988,500            | 133,031          |
| Supporting Services                    | 617,189            | 617,189            | 617,189            | 665,186            | 47,997           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,980,552</b> | <b>\$1,980,552</b> | <b>\$1,980,552</b> | <b>\$2,275,953</b> | <b>\$295,401</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                |
| Stipends                               | 18,828             | 18,828             | 18,828             | 19,332             | 504              |
| Substitutes                            | -                  | -                  | -                  | -                  | -                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$18,828</b>    | <b>\$18,828</b>    | <b>\$18,828</b>    | <b>\$19,332</b>    | <b>\$504</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,999,380</b> | <b>\$1,999,380</b> | <b>\$1,999,380</b> | <b>\$2,295,285</b> | <b>\$295,905</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | 14,256             | 14,256             | 14,256             | 14,256             | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$14,256</b>    | <b>\$14,256</b>    | <b>\$14,256</b>    | <b>\$14,256</b>    | <b>-</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 15,319             | 15,319             | 15,319             | 15,319             | -                |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$15,319</b>    | <b>\$15,319</b>    | <b>\$15,319</b>    | <b>\$15,319</b>    | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | 225                | 225                | 225                | 225                | -                |
| Travel                                 | 7,060              | 7,060              | 7,060              | 7,060              | -                |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$7,285</b>     | <b>\$7,285</b>     | <b>\$7,285</b>     | <b>\$7,285</b>     | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,036,240</b> | <b>\$2,036,240</b> | <b>\$2,036,240</b> | <b>\$2,332,145</b> | <b>\$295,905</b> |

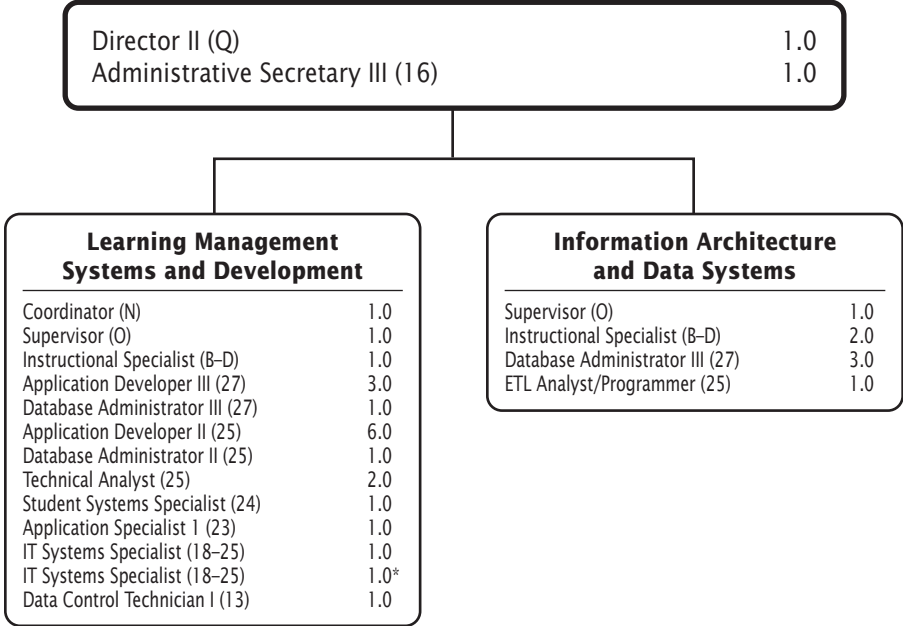
## Department of Digital Innovation

|   |     |                                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|---|-----|------------------------------------|----------------|----------------|----------------|----------------|---------------|
| FUND                                    | CAT | DESCRIPTION                        | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Department of Digital Innovation</b> |     |                                    |                |                |                |                |               |
| F01                                     | C02 | Q Director II (C)                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C01 | O Supervisor (C)                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C01 | J Operations Development Mgr       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C03 | BD Tech Implementation Spec        | 7.0000         | 7.0000         | 7.0000         | 7.0000         | -             |
| F01                                     | C03 | AD Teacher, Central Office (10 mo) | -              | -              | -              | 2.0000         | 2.0000        |
| F01                                     | C01 | 27 IT Systems Engineer             | 3.0000         | 3.0000         | 3.0000         | 4.0000         | 1.0000        |
| F01                                     | C01 | 18 - 25 IT Systems Specialist      | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)      |
| F01                                     | C02 | 16 Admin Secretary III             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                     | C01 | 15 Admin Secretary II              | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)      |
| <b>SubTotal</b>                         |     |                                    | <b>16.0000</b> | <b>16.0000</b> | <b>16.0000</b> | <b>17.0000</b> | <b>1.0000</b> |

|   |     |                        |               |               |               |               |          |
|---|-----|------------------------|---------------|---------------|---------------|---------------|----------|
| <b>Technology Innovation, Modernization, and Management</b> |     |                        |               |               |               |               |          |
| F01   | C01 | O Supervisor (C)       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C01 | 27 IT Systems Engineer | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>   |     |                        | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>-</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>TOTAL POSITIONS</b> |  |  | <b>18.0000</b> | <b>18.0000</b> | <b>18.0000</b> | <b>19.0000</b> | <b>1.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Department of Student and Data Systems



F.T.E. Positions 30.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Student and Data Systems

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 2.0000             | 2.0000             | 2.0000             | 4.0000             | 2.0000             |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000             | -                  | (1.0000)           |
| Professional                           | 3.0000             | 3.0000             | 3.0000             | 3.0000             | -                  |
| Supporting Services                    | 20.0000            | 20.0000            | 20.0000            | 22.0000            | 2.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>26.0000</b>     | <b>26.0000</b>     | <b>26.0000</b>     | <b>29.0000</b>     | <b>3.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 285,646            | 285,646            | 285,646            | 538,502            | 252,856            |
| Business / Operations Admin            | 149,194            | 149,194            | 149,194            | -                  | (149,194)          |
| Professional                           | 403,915            | 403,915            | 403,915            | 417,342            | 13,427             |
| Supporting Services                    | 1,998,614          | 1,998,614          | 1,998,614          | 2,135,005          | 136,391            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,837,369</b> | <b>\$2,837,369</b> | <b>\$2,837,369</b> | <b>\$3,090,849</b> | <b>\$253,480</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 98,702             | 98,702             | 98,702             | 101,342            | 2,640              |
| Supporting Services Part-time          | 2,765              | 2,765              | 2,765              | 2,839              | 74                 |
| Stipends                               | 408,000            | 408,000            | 408,000            | 418,914            | 10,914             |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$509,467</b>   | <b>\$509,467</b>   | <b>\$509,467</b>   | <b>\$523,095</b>   | <b>\$13,628</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,346,836</b> | <b>\$3,346,836</b> | <b>\$3,346,836</b> | <b>\$3,613,944</b> | <b>\$267,108</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 283,122            | 283,122            | 323,122            | 323,122            | 40,000             |
| Other Contractual                      | 5,665,731          | 5,665,731          | 5,913,376          | 5,493,700          | (172,031)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$5,948,853</b> | <b>\$5,948,853</b> | <b>\$6,236,498</b> | <b>\$5,816,822</b> | <b>(\$132,031)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 66,464             | 66,464             | 81,370             | 81,370             | 14,906             |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$66,464</b>    | <b>\$66,464</b>    | <b>\$81,370</b>    | <b>\$81,370</b>    | <b>\$14,906</b>    |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                  |
| Travel                                 | 1,128              | 1,128              | 1,128              | 1,128              | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,128</b>     | <b>\$1,128</b>     | <b>\$1,128</b>     | <b>\$1,128</b>     | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$9,363,281</b> | <b>\$9,363,281</b> | <b>\$9,665,832</b> | <b>\$9,513,264</b> | <b>\$149,983</b>   |

## Department of Student and Data Systems

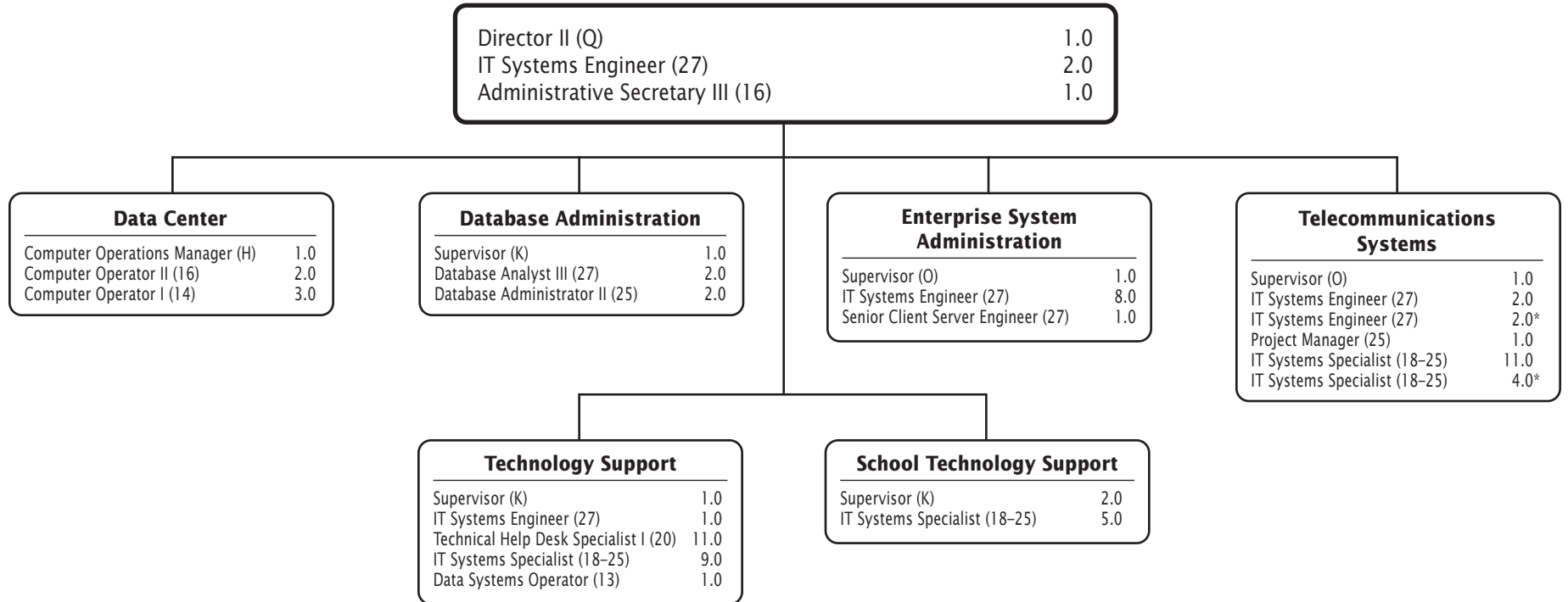
| FUND  | CAT | DESCRIPTION                   | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023        |
|---|-----|-------------------------------|----------------|----------------|----------------|----------------|----------------|
|   |     |                               | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE         |
| <b>Department of Student and Data Systems</b> |     |                               |                |                |                |                |                |
| F01   | C01 | Q Director II (C)             | -              | -              | -              | 1.0000         | 1.0000         |
| F01   | C01 | O Supervisor (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C01 | N Coordinator (S)             | -              | -              | -              | 1.0000         | 1.0000         |
| F01   | C01 | K Supervisor                  | -              | -              | 1.0000         | -              | -              |
| F01   | C01 | BD Instructional Spec         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C01 | 27 Database Administrator III | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C01 | 27 Application Developer III  | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -              |
| F01   | C01 | 25 Technical Analyst          | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| F01   | C01 | 25 Database Administrator II  | -              | -              | -              | 1.0000         | 1.0000         |
| F01   | C01 | 25 Application Developer II   | 2.0000         | 2.0000         | 6.0000         | 6.0000         | 4.0000         |
| F01   | C01 | 24 Student Systems Spclst     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C01 | 23 Application Specialist I   | -              | -              | 1.0000         | 1.0000         | 1.0000         |
| F01   | C01 | 18 - 25 IT Systems Specialist | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C01 | 16 Admin Secretary III        | -              | -              | -              | 1.0000         | 1.0000         |
| F01   | C01 | 13 Data Control Technician I  | -              | -              | 1.0000         | 1.0000         | 1.0000         |
| <b>SubTotal</b>                               |     |                               | <b>12.0000</b> | <b>12.0000</b> | <b>19.0000</b> | <b>22.0000</b> | <b>10.0000</b> |

| <b>Systems Management and Information Architecture</b> |     |                               |                |                |               |               |                 |
|--|-----|-------------------------------|----------------|----------------|---------------|---------------|-----------------|
| F01  | C01 | O Supervisor (C)              | 1.0000         | 1.0000         | 1.0000        | 1.0000        | -               |
| F01  | C01 | K Supervisor                  | 1.0000         | 1.0000         | -             | -             | (1.0000)        |
| F01  | C01 | BD Instructional Spec         | 2.0000         | 2.0000         | 2.0000        | 2.0000        | -               |
| F01  | C01 | 27 Database Administrator III | 3.0000         | 3.0000         | 3.0000        | 3.0000        | -               |
| F01  | C01 | 25 ETL Analyst/Programmer     | 1.0000         | 1.0000         | 1.0000        | 1.0000        | -               |
| F01  | C01 | 25 Application Developer II   | 4.0000         | 4.0000         | -             | -             | (4.0000)        |
| F01  | C01 | 23 Application Specialist I   | 1.0000         | 1.0000         | -             | -             | (1.0000)        |
| F01  | C01 | 13 Data Control Technician I  | 1.0000         | 1.0000         | -             | -             | (1.0000)        |
| <b>SubTotal</b>  |     |                               | <b>14.0000</b> | <b>14.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>(7.0000)</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>26.0000</b> | <b>26.0000</b> | <b>26.0000</b> | <b>29.0000</b> | <b>3.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|



# Department of Infrastructure and Operations



F.T.E. Positions 76.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Infrastructure and Operations

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023           |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                   |
| Administrative                         | 3.0000              | 3.0000              | 3.0000              | 3.0000              | -                 |
| Business / Operations Admin            | 5.0000              | 5.0000              | 5.0000              | 5.0000              | -                 |
| Professional                           | -                   | -                   | -                   | -                   | -                 |
| Supporting Services                    | 62.0000             | 62.0000             | 87.0000             | 62.0000             | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>70.0000</b>      | <b>70.0000</b>      | <b>95.0000</b>      | <b>70.0000</b>      | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                   |
| Administrative                         | 456,161             | 456,161             | 456,161             | 468,030             | 11,869            |
| Business / Operations Admin            | 592,290             | 592,290             | 592,290             | 617,867             | 25,577            |
| Professional                           | -                   | -                   | -                   | -                   | -                 |
| Supporting Services                    | 5,977,331           | 5,977,331           | 7,395,889           | 6,429,611           | 452,280           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$7,025,782</b>  | <b>\$7,025,782</b>  | <b>\$8,444,340</b>  | <b>\$7,515,508</b>  | <b>\$489,726</b>  |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                   |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                 |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                 |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                 |
| Supporting Services Part-time          | 22,244              | 22,244              | 22,244              | 22,840              | 596               |
| Stipends                               | -                   | -                   | -                   | -                   | -                 |
| Substitutes                            | -                   | -                   | -                   | -                   | -                 |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$22,244</b>     | <b>\$22,244</b>     | <b>\$22,244</b>     | <b>\$22,840</b>     | <b>\$596</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$7,048,026</b>  | <b>\$7,048,026</b>  | <b>\$8,466,584</b>  | <b>\$7,538,348</b>  | <b>\$490,322</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                   |
| Consultants                            | 5,000               | 5,000               | 5,000               | 5,000               | -                 |
| Other Contractual                      | 4,115,753           | 4,115,753           | 4,104,159           | 4,104,159           | (11,594)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$4,120,753</b>  | <b>\$4,120,753</b>  | <b>\$4,109,159</b>  | <b>\$4,109,159</b>  | <b>(\$11,594)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                   |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                 |
| Media                                  | -                   | -                   | -                   | -                   | -                 |
| Other Supplies and Materials           | 437,871             | 437,871             | 437,871             | 437,871             | -                 |
| Textbooks                              | -                   | -                   | -                   | -                   | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$437,871</b>    | <b>\$437,871</b>    | <b>\$437,871</b>    | <b>\$437,871</b>    | <b>-</b>          |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                   |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                 |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                 |
| Other Systemwide Activity              | 295                 | 295                 | 295                 | 295                 | -                 |
| Travel                                 | 7,612               | 7,612               | 7,612               | 7,612               | -                 |
| Utilities                              | -                   | -                   | -                   | -                   | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$7,907</b>      | <b>\$7,907</b>      | <b>\$7,907</b>      | <b>\$7,907</b>      | <b>-</b>          |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                   |
| Equipment                              | -                   | -                   | -                   | -                   | -                 |
| Leased Equipment                       | 166,828             | 166,828             | 127,486             | 127,486             | (39,342)          |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$166,828</b>    | <b>\$166,828</b>    | <b>\$127,486</b>    | <b>\$127,486</b>    | <b>(\$39,342)</b> |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$11,781,385</b> | <b>\$11,781,385</b> | <b>\$13,149,007</b> | <b>\$12,220,771</b> | <b>\$439,386</b>  |

## Department of Infrastructure and Operations

|  |     |                        | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|--|-----|------------------------|---------------|---------------|---------------|---------------|---------|
| FUND   | CAT | DESCRIPTION            | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Department of Infrastructure and Operations</b> |     |                        |               |               |               |               |         |
| F01  | C01 | Q Director II (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01  | C01 | 27 IT Systems Engineer | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -       |
| F01  | C01 | 16 Admin Secretary III | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                                    |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | -       |

| <b>Technology Support</b> |     |                                |                |                |                |                |          |
|---------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                       | C10 | K Supervisor                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                       | C10 | 27 IT Systems Engineer         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                       | C01 | 20 Tech Help Desk Specialist I | 11.0000        | 11.0000        | 11.0000        | 11.0000        | -        |
| F01                       | C10 | 18 IT Systems Technician       | 1.0000         | 1.0000         | -              | -              | (1.0000) |
| F01                       | C10 | 18 - 25 IT Systems Specialist  | 7.0000         | 7.0000         | 9.0000         | 9.0000         | 2.0000   |
| F01                       | C10 | 13 Data Systems Operator I     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                       | C01 | 12 Secretary                   | 1.0000         | 1.0000         | -              | -              | (1.0000) |
| <b>SubTotal</b>           |     |                                | <b>23.0000</b> | <b>23.0000</b> | <b>23.0000</b> | <b>23.0000</b> | -        |

| <b>School Technology Support</b> |     |                                      |               |               |                |               |   |
|----------------------------------|-----|--------------------------------------|---------------|---------------|----------------|---------------|---|
| F01                              | C10 | K Supervisor                         | 2.0000        | 2.0000        | 2.0000         | 2.0000        | - |
| F01                              | C10 | 27 IT Systems Engineer               | -             | -             | 1.0000         | -             | - |
| F01                              | C10 | 18 - 25 IT Systems Specialist        | 5.0000        | 5.0000        | 4.0000         | 5.0000        | - |
| F01                              | C10 | 17 Media Services Technician (10 mo) | -             | -             | 25.0000        | -             | - |
| <b>SubTotal</b>                  |     |                                      | <b>7.0000</b> | <b>7.0000</b> | <b>32.0000</b> | <b>7.0000</b> | - |

| <b>Telecommunications Systems</b> |     |                               |                |                |                |                |          |
|-----------------------------------|-----|-------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                               | C10 | O Supervisor (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                               | C01 | 27 IT Systems Engineer        | 1.0000         | 1.0000         | 1.0000         | 2.0000         | 1.0000   |
| F01                               | C01 | 25 Project Manager            | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                               | C10 | 18 - 25 IT Systems Specialist | 12.0000        | 12.0000        | 12.0000        | 11.0000        | (1.0000) |
| <b>SubTotal</b>                   |     |                               | <b>15.0000</b> | <b>15.0000</b> | <b>15.0000</b> | <b>15.0000</b> | -        |

| <b>Database Administration</b> |     |                              |               |               |               |               |   |
|--------------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|---|
| F01                            | C01 | K Supervisor                 | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                            | C01 | 27 Database Analyst III      | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| F01                            | C01 | 25 Database Administrator II | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| <b>SubTotal</b>                |     |                              | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | - |

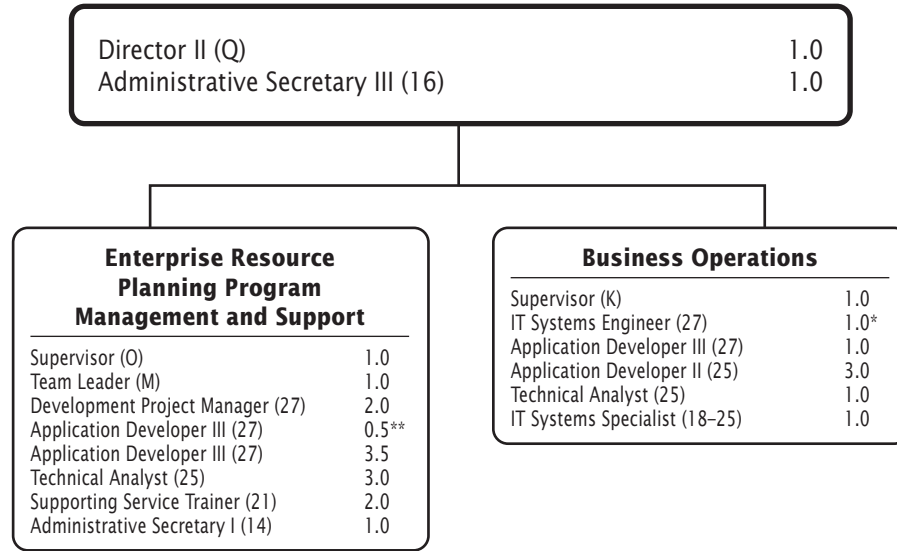
## Department of Infrastructure and Operations

|                    |     |                                | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|--------------------|-----|--------------------------------|---------------|---------------|---------------|---------------|---------|
| FUND               | CAT | DESCRIPTION                    | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Data Center</b> |     |                                |               |               |               |               |         |
| F01                | C01 | H Computer Operations Mgr      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                | C01 | 16 Computer Operator II Shft 3 | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                | C01 | 16 Computer Operator II Shft 2 | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                | C01 | 14 Computer Operator I Shft 2  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                | C01 | 14 Computer Oper I Shft 3      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                | C01 | 14 Computer Oper I Shft 1      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>    |     |                                | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | -       |

|   |     |                               |                |                |                |                |          |
|---|-----|-------------------------------|----------------|----------------|----------------|----------------|----------|
| <b>Enterprise System Administration</b> |     |                               |                |                |                |                |          |
| F01                                     | C01 | O Supervisor (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                     | C01 | 27 Sr Client Server Engineer  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                     | C01 | 27 IT Systems Engineer        | 7.0000         | 7.0000         | 8.0000         | 8.0000         | 1.0000   |
| F01                                     | C01 | 18 - 25 IT Systems Specialist | 1.0000         | 1.0000         | -              | -              | (1.0000) |
| <b>SubTotal</b>                         |     |                               | <b>10.0000</b> | <b>10.0000</b> | <b>10.0000</b> | <b>10.0000</b> | -        |

|                        |  |  |                |                |                |                |   |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|
| <b>Total Positions</b> |  |  | <b>70.0000</b> | <b>70.0000</b> | <b>95.0000</b> | <b>70.0000</b> | - |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|

# Department of Business Information Services



F.T.E. Positions 24.0

\*This chart includes a position funded by the Capital Improvements Program Budget

\*\*This chart includes a position funded by the Employee Benefits Trust Fund

## Department of Business Information Services

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023             | FY 2023             | FY 2023            |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                     |                     |                    |
| Administrative                         | 2.0000             | 2.0000             | 2.0000              | 3.0000              | 1.0000             |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000              | 1.0000              | -                  |
| Professional                           | -                  | -                  | -                   | -                   | -                  |
| Supporting Services                    | 18.5000            | 18.5000            | 18.5000             | 18.5000             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>21.5000</b>     | <b>21.5000</b>     | <b>21.5000</b>      | <b>22.5000</b>      | <b>1.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                     |                     |                    |
| Administrative                         | 274,807            | 274,807            | 274,807             | 405,047             | 130,240            |
| Business / Operations Admin            | 126,006            | 126,006            | 126,006             | 130,194             | 4,188              |
| Professional                           | -                  | -                  | -                   | -                   | -                  |
| Supporting Services                    | 1,720,953          | 1,720,953          | 1,720,953           | 1,972,793           | 251,840            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,121,766</b> | <b>\$2,121,766</b> | <b>\$2,121,766</b>  | <b>\$2,508,034</b>  | <b>\$386,268</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                     |                     |                    |
| Extracurricular Salary                 | -                  | -                  | -                   | -                   | -                  |
| Other Non Position Salaries            | -                  | -                  | -                   | -                   | -                  |
| Professional Part time                 | -                  | -                  | -                   | -                   | -                  |
| Supporting Services Part-time          | 711,162            | 711,162            | 711,162             | 601,381             | (109,781)          |
| Stipends                               | -                  | -                  | -                   | -                   | -                  |
| Substitutes                            | -                  | -                  | -                   | -                   | -                  |
| Summer Employment                      | -                  | -                  | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$711,162</b>   | <b>\$711,162</b>   | <b>\$711,162</b>    | <b>\$601,381</b>    | <b>(\$109,781)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,832,928</b> | <b>\$2,832,928</b> | <b>\$2,832,928</b>  | <b>\$3,109,415</b>  | <b>\$276,487</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                     |                     |                    |
| Consultants                            | 372,359            | 372,359            | 372,359             | 372,359             | -                  |
| Other Contractual                      | 4,205,854          | 4,205,854          | 9,205,854           | 9,205,854           | 5,000,000          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$4,578,213</b> | <b>\$4,578,213</b> | <b>\$9,578,213</b>  | <b>\$9,578,213</b>  | <b>\$5,000,000</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                     |                     |                    |
| Instructional Materials                | -                  | -                  | -                   | -                   | -                  |
| Media                                  | -                  | -                  | -                   | -                   | -                  |
| Other Supplies and Materials           | 56,497             | 56,497             | 56,497              | 56,497              | -                  |
| Textbooks                              | -                  | -                  | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$56,497</b>    | <b>\$56,497</b>    | <b>\$56,497</b>     | <b>\$56,497</b>     | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                    |                    |                     |                     |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                   | -                   | -                  |
| Extracurricular Purchases              | -                  | -                  | -                   | -                   | -                  |
| Other Systemwide Activity              | 10,000             | 10,000             | 10,000              | 10,000              | -                  |
| Travel                                 | 940                | 940                | 940                 | 940                 | -                  |
| Utilities                              | -                  | -                  | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$10,940</b>    | <b>\$10,940</b>    | <b>\$10,940</b>     | <b>\$10,940</b>     | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                     |                     |                    |
| Equipment                              | 20,204             | 20,204             | 20,204              | 20,204              | -                  |
| Leased Equipment                       | -                  | -                  | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$20,204</b>    | <b>\$20,204</b>    | <b>\$20,204</b>     | <b>\$20,204</b>     | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$7,498,782</b> | <b>\$7,498,782</b> | <b>\$12,498,782</b> | <b>\$12,775,269</b> | <b>\$5,276,487</b> |

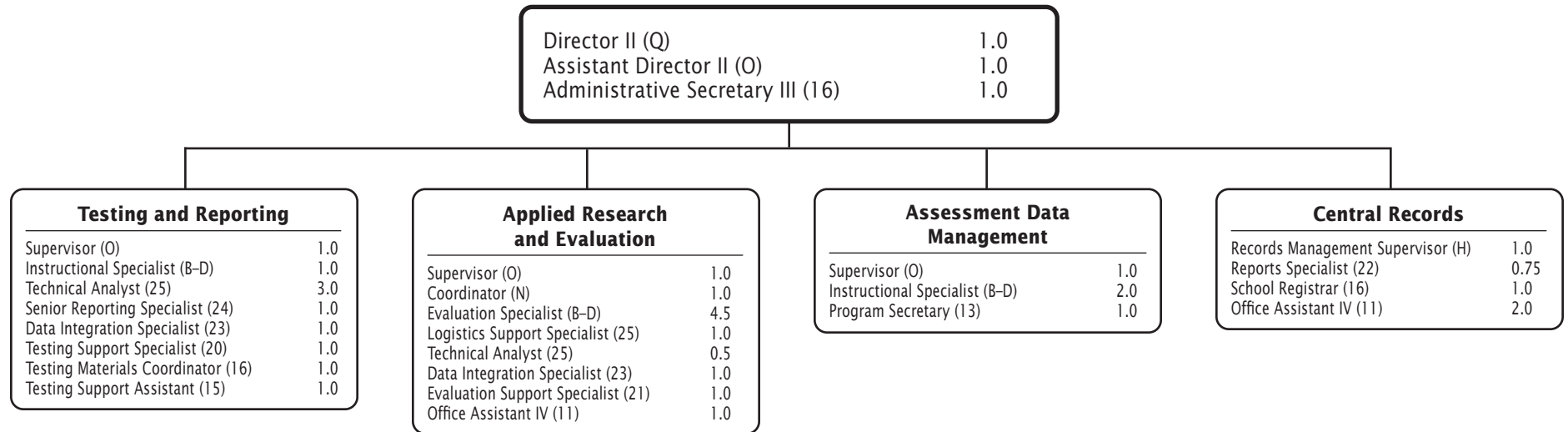
## Department of Business Information Services

| FUND   | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|--|-----|-------------------------------|---------------|---------------|---------------|---------------|----------|
|  |     |                               | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Department of Business Information Services</b> |     |                               |               |               |               |               |          |
| F01  | C01 | Q Director II (C)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | K Supervisor                  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | 27 Application Developer III  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | 25 Technical Analyst          | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | 25 Application Developer II   | 3.0000        | 3.0000        | 3.0000        | 3.0000        | -        |
| F01  | C01 | 18 IT Systems Technician      | 1.0000        | 1.0000        | -             | -             | (1.0000) |
| F01  | C01 | 18 - 25 IT Systems Specialist | -             | -             | 1.0000        | 1.0000        | 1.0000   |
| F01  | C01 | 16 Admin Secretary III        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                                    |     |                               | <b>9.0000</b> | <b>9.0000</b> | <b>9.0000</b> | <b>9.0000</b> | <b>-</b> |

| <b>Enterprise Resource Planning Program Management and Support</b> |     |  |                |                |                |                |               |
|--|-----|--|----------------|----------------|----------------|----------------|---------------|
| F01  | C01 | O Supervisor (C)                             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | M Team Leader                                | -              | -              | -              | 1.0000         | 1.0000        |
| F01  | C01 | 27 Development Proj Manager                  | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C01 | 27 Application Developer III                 | 3.5000         | 3.5000         | 3.5000         | 3.5000         | -             |
| F01  | C01 | 25 Technical Analyst                         | 2.0000         | 2.0000         | 1.0000         | 3.0000         | 1.0000        |
| F01  | C01 | 25 Application Developer II                  | 1.0000         | 1.0000         | 2.0000         | -              | (1.0000)      |
| F01  | C03 | 21 Supporting Services Trainer               | -              | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C03 | 21 Maintenance and Operations Senior Trainer | 2.0000         | -              | -              | -              | -             |
| F01  | C01 | 14 Administrative Secretary I                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>  |     |  | <b>12.5000</b> | <b>12.5000</b> | <b>12.5000</b> | <b>13.5000</b> | <b>1.0000</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>21.5000</b> | <b>21.5000</b> | <b>21.5000</b> | <b>22.5000</b> | <b>1.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Department of Shared Accountability





## Department of Shared Accountability

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 6.0000             | 6.0000             | 6.0000             | 6.0000             | -                |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                |
| Professional                           | 7.5000             | 7.5000             | 7.5000             | 7.5000             | -                |
| Supporting Services                    | 18.0000            | 18.2500            | 18.2500            | 18.2500            | -                |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>32.5000</b>     | <b>32.7500</b>     | <b>32.7500</b>     | <b>32.7500</b>     | <b>-</b>         |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 921,279            | 921,279            | 921,279            | 915,403            | (5,876)          |
| Business / Operations Admin            | 79,086             | 79,086             | 79,086             | 85,493             | 6,407            |
| Professional                           | 991,142            | 991,142            | 991,142            | 987,366            | (3,776)          |
| Supporting Services                    | 1,366,343          | 1,382,343          | 1,382,343          | 1,540,719          | 158,376          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$3,357,850</b> | <b>\$3,373,850</b> | <b>\$3,373,850</b> | <b>\$3,528,981</b> | <b>\$155,131</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | 52,131             | 36,131             | 36,131             | 37,098             | 967              |
| Supporting Services Part-time          | 40,688             | 40,688             | 40,688             | 41,776             | 1,088            |
| Stipends                               | 58,752             | 58,752             | 58,752             | 60,324             | 1,572            |
| Substitutes                            | 41,726             | 41,726             | 41,726             | 42,842             | 1,116            |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$193,297</b>   | <b>\$177,297</b>   | <b>\$177,297</b>   | <b>\$182,040</b>   | <b>\$4,743</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,551,147</b> | <b>\$3,551,147</b> | <b>\$3,551,147</b> | <b>\$3,711,021</b> | <b>\$159,874</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | 406,957            | 406,957            | 406,957            | 406,957            | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$406,957</b>   | <b>\$406,957</b>   | <b>\$406,957</b>   | <b>\$406,957</b>   | <b>-</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 35,159             | 35,159             | 35,159             | 35,159             | -                |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$35,159</b>    | <b>\$35,159</b>    | <b>\$35,159</b>    | <b>\$35,159</b>    | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | 2,317              | 2,317              | 2,317              | 2,317              | -                |
| Travel                                 | 8,467              | 8,467              | 8,467              | 8,467              | -                |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$10,784</b>    | <b>\$10,784</b>    | <b>\$10,784</b>    | <b>\$10,784</b>    | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,004,047</b> | <b>\$4,004,047</b> | <b>\$4,004,047</b> | <b>\$4,163,921</b> | <b>\$159,874</b> |

## Department of Shared Accountability

| FUND                                       | CAT | DESCRIPTION             | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|--|-----|-------------------------|---------------|---------------|---------------|---------------|---------|
|  |     |                         | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Department of Shared Accountability</b> |     |                         |               |               |               |               |         |
| F01  | C01 | Q Director II (C)       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01  | C01 | O Assistant Director II | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01  | C01 | 16 Admin Secretary III  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                            |     |                         | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | -       |

| <b>Central Records</b> |     |                           |               |               |               |               |   |
|------------------------|-----|---------------------------|---------------|---------------|---------------|---------------|---|
| F01                    | C01 | H Records Mgmt Supervisor | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                    | C01 | 22 Reports Specialist     | 0.7500        | 0.7500        | 0.7500        | 0.7500        | - |
| F01                    | C01 | 16 School Registrar       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                    | C01 | 11 Office Assistant IV    | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| <b>SubTotal</b>        |     |                           | <b>4.7500</b> | <b>4.7500</b> | <b>4.7500</b> | <b>4.7500</b> | - |

| <b>Testing and Reporting</b> |     |                              |                |                |                |                |   |
|------------------------------|-----|------------------------------|----------------|----------------|----------------|----------------|---|
| F01                          | C01 | O Supervisor (C)             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | BD Instructional Spec        | -              | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | BD Evaluation Specialist     | 1.0000         | -              | -              | -              | - |
| F01                          | C01 | 25 Technical Analyst         | 3.0000         | 3.0000         | 3.0000         | 3.0000         | - |
| F01                          | C01 | 24 Sr Reporting Specialist   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | 23 Data Integration Spec     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | 20 Testing Supp Spec         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | 16 Testing Materials Coord   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F01                          | C01 | 15 Testing Support Assistant | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| <b>SubTotal</b>              |     |                              | <b>10.0000</b> | <b>10.0000</b> | <b>10.0000</b> | <b>10.0000</b> | - |

## Department of Shared Accountability

|  |     |                             | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023 |
|--|-----|-----------------------------|----------------|----------------|----------------|----------------|---------|
| FUND                                   | CAT | DESCRIPTION                 | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE  |
| <b>Applied Research and Evaluation</b> |     |                             |                |                |                |                |         |
| F01                                    | C01 | O Supervisor (C)            | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01                                    | C01 | N Coordinator (C)           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01                                    | C01 | BD Evaluation Specialist    | 4.5000         | 4.5000         | 4.5000         | 4.5000         | -       |
| F01                                    | C01 | 25 Technical Analyst        | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -       |
| F01                                    | C01 | 25 Logistics Support Spclst | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01                                    | C01 | 23 Data Integration Spec    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01                                    | C01 | 21 Evaluation Support Spec  | 0.7500         | 1.0000         | 1.0000         | 1.0000         | -       |
| F01                                    | C01 | 11 Office Assistant IV      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -       |
| <b>SubTotal</b>                        |     |                             | <b>10.7500</b> | <b>11.0000</b> | <b>11.0000</b> | <b>11.0000</b> | -       |

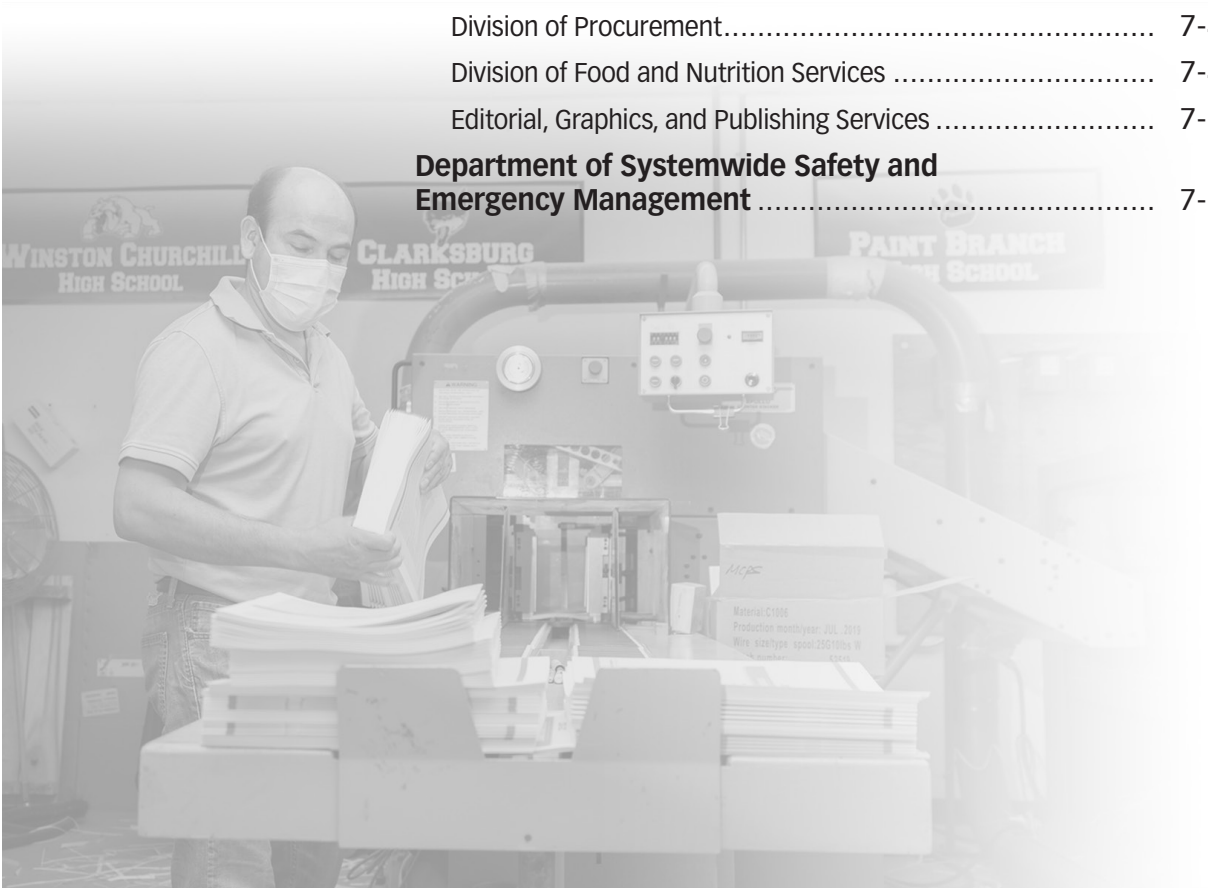
|                                   |     |                       |               |               |               |               |   |
|-----------------------------------|-----|-----------------------|---------------|---------------|---------------|---------------|---|
| <b>Assessment Data Management</b> |     |                       |               |               |               |               |   |
| F01                               | C01 | O Supervisor (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                               | C01 | BD Instructional Spec | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| F01                               | C01 | 13 Program Secretary  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>                   |     |                       | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | - |

|                        |  |  |                |                |                |                |   |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|
| <b>TOTAL POSITIONS</b> |  |  | <b>32.5000</b> | <b>32.7500</b> | <b>32.7500</b> | <b>32.7500</b> | - |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|

# Chapter 7

## District Operations

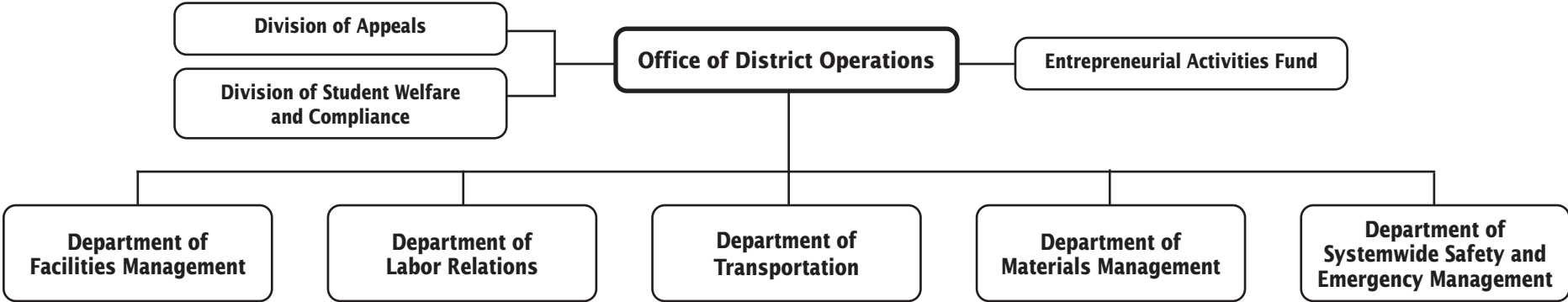
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## District Operations Summary of Resources By Object of Expenditure

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023              |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                      |
| Administrative                         | 35.0000              | 36.0000              | 36.0000              | 31.0000              | (5.0000)             |
| Business / Operations Admin            | 51.0000              | 52.0000              | 52.0000              | 54.0000              | 2.0000               |
| Professional                           | 2.0000               | 1.0000               | 1.0000               | 1.0000               | -                    |
| Supporting Services                    | 4,388.5140           | 4,388.0140           | 4,444.8890           | 4,427.3890           | 39.3750              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4,476.5140</b>    | <b>4,477.0140</b>    | <b>4,533.8890</b>    | <b>4,513.3890</b>    | <b>36.3750</b>       |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                      |
| Administrative                         | 5,085,187            | 5,215,357            | 5,243,413            | 4,871,672            | (343,685)            |
| Business / Operations Admin            | 5,206,835            | 5,286,536            | 5,422,527            | 5,866,300            | 579,764              |
| Professional                           | 265,231              | 135,061              | 135,061              | 135,061              | -                    |
| Supporting Services                    | 200,281,499          | 200,245,148          | 202,438,366          | 213,879,783          | 13,634,635           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$210,838,752</b> | <b>\$210,882,102</b> | <b>\$213,239,367</b> | <b>\$224,752,816</b> | <b>\$13,870,714</b>  |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                      |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                    |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                    |
| Professional Part time                 | 495,982              | 585,742              | 585,742              | 588,569              | 2,827                |
| Supporting Services Part-time          | 9,855,461            | 9,909,353            | 9,924,600            | 10,090,162           | 180,809              |
| Stipends                               | 580,368              | 580,368              | 806,982              | 784,910              | 204,542              |
| Substitutes                            | 731,918              | 731,918              | 730,918              | 741,110              | 9,192                |
| Summer Employment                      | 1,699,122            | 1,699,122            | 1,899,122            | 1,949,924            | 250,802              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$13,362,851</b>  | <b>\$13,506,503</b>  | <b>\$13,947,364</b>  | <b>\$14,154,675</b>  | <b>\$648,172</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$224,201,603</b> | <b>\$224,388,605</b> | <b>\$227,186,731</b> | <b>\$238,907,491</b> | <b>\$14,518,886</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                      |
| Consultants                            | 14,500               | 14,500               | 14,500               | 14,500               | -                    |
| Other Contractual                      | 25,433,704           | 25,416,739           | 27,956,231           | 24,131,231           | (1,285,508)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$25,448,204</b>  | <b>\$25,431,239</b>  | <b>\$27,970,731</b>  | <b>\$24,145,731</b>  | <b>(\$1,285,508)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                      |
| Instructional Materials                | 984,605              | 984,605              | 1,012,605            | 1,012,605            | 28,000               |
| Media                                  | -                    | -                    | -                    | -                    | -                    |
| Other Supplies and Materials           | 41,904,033           | 41,911,533           | 43,636,145           | 43,608,726           | 1,697,193            |
| Textbooks                              | -                    | -                    | -                    | -                    | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$42,888,638</b>  | <b>\$42,896,138</b>  | <b>\$44,648,750</b>  | <b>\$44,621,331</b>  | <b>\$1,725,193</b>   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                      |
| Insurance and Employee Benefits        | 14,441,594           | 14,441,594           | 14,503,718           | 14,524,498           | 82,904               |
| Extracurricular Purchases              | 1,112,644            | 1,112,644            | 1,401,276            | 1,401,276            | 288,632              |
| Other Systemwide Activity              | 12,788,860           | 12,812,360           | 12,176,707           | 12,033,707           | (778,653)            |
| Travel                                 | 216,578              | 218,454              | 217,531              | 217,531              | (923)                |
| Utilities                              | 39,175,590           | 39,175,590           | 39,744,415           | 39,744,415           | 568,825              |
| <b>TOTAL OTHER COSTS</b>               | <b>\$67,735,266</b>  | <b>\$67,760,642</b>  | <b>\$68,043,647</b>  | <b>\$67,921,427</b>  | <b>\$160,785</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                      |
| Equipment                              | 1,875,282            | 1,875,282            | 5,663,517            | 5,663,517            | 3,788,235            |
| Leased Equipment                       | 19,868,163           | 19,868,163           | 17,989,749           | 17,980,961           | (1,887,202)          |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$21,743,445</b>  | <b>\$21,743,445</b>  | <b>\$23,653,266</b>  | <b>\$23,644,478</b>  | <b>\$1,901,033</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$382,017,156</b> | <b>\$382,220,069</b> | <b>\$391,503,125</b> | <b>\$399,240,458</b> | <b>\$17,020,389</b>  |

# District Operations—Overview



F.T.E. Positions 4,513.389  
 In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 21.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter.

# Office of District Operations

|  |     |
|--|-----|
| Chief of District Operations             | 1.0 |
| Executive Director (P)                   | 1.0 |
| Administrative Services Manager III (19) | 1.0 |
| Administrative Services Manager I (17)   | 2.0 |

# Department of Labor Relations

|                                   |     |
|-----------------------------------|-----|
| Director II (Q)                   | 1.0 |
| Coordinator (N)                   | 1.0 |
| Administrative Secretary III (16) | 1.0 |



## Division of Student Welfare and Compliance

|                                  |     |
|----------------------------------|-----|
| Director I (P)                   | 1.0 |
| Senior Specialist (I)            | 1.0 |
| Administrative Secretary II (15) | 1.0 |

## Division of Appeals

|                                   |     |
|-----------------------------------|-----|
| Director I (P)                    | 1.0 |
| Coordinator (N)                   | 2.0 |
| Administrative Secretary III (16) | 1.0 |
| Administrative Secretary I (14)   | 1.0 |

## Office of District Operations

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 11.0000            | 12.0000            | 12.0000            | 8.0000             | (4.0000)           |
| Business / Operations Admin            | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                  |
| Professional                           | 1.0000             | -                  | -                  | -                  | -                  |
| Supporting Services                    | 11.0000            | 11.0000            | 11.0000            | 7.0000             | (4.0000)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>24.0000</b>     | <b>24.0000</b>     | <b>24.0000</b>     | <b>16.0000</b>     | <b>(8.0000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 1,784,064          | 1,914,234          | 1,914,234          | 1,312,294          | (601,940)          |
| Business / Operations Admin            | 91,450             | 91,450             | 91,450             | 111,450            | 20,000             |
| Professional                           | 130,170            | -                  | -                  | -                  | -                  |
| Supporting Services                    | 719,965            | 719,965            | 708,078            | 477,175            | (242,790)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,725,649</b> | <b>\$2,725,649</b> | <b>\$2,713,762</b> | <b>\$1,900,919</b> | <b>(\$824,730)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 15,920             | 105,680            | 105,680            | 108,507            | 2,827              |
| Supporting Services Part-time          | 2,684              | 56,576             | 59,489             | 15,482             | (41,094)           |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$18,604</b>    | <b>\$162,256</b>   | <b>\$165,169</b>   | <b>\$123,989</b>   | <b>(\$38,267)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,744,253</b> | <b>\$2,887,905</b> | <b>\$2,878,931</b> | <b>\$2,024,908</b> | <b>(\$862,997)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 2,500              | 2,500              | 2,500              | 2,500              | -                  |
| Other Contractual                      | 900                | 27,285             | 152,285            | 27,285             | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,400</b>     | <b>\$29,785</b>    | <b>\$154,785</b>   | <b>\$29,785</b>    | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 36,900             | 44,400             | 40,650             | 25,650             | (18,750)           |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$36,900</b>    | <b>\$44,400</b>    | <b>\$40,650</b>    | <b>\$25,650</b>    | <b>(\$18,750)</b>  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | -                  | 23,500             | 22,250             | 22,250             | (1,250)            |
| Travel                                 | 7,863              | 9,739              | 8,801              | 8,801              | (938)              |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$7,863</b>     | <b>\$33,239</b>    | <b>\$31,051</b>    | <b>\$31,051</b>    | <b>(\$2,188)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,792,416</b> | <b>\$2,995,329</b> | <b>\$3,105,417</b> | <b>\$2,111,394</b> | <b>(\$883,935)</b> |

## Office of District Operations

|                                      |     |                                | FY 2022        | FY 2022       | FY 2023       | FY 2023       | FY 2023         |
|--------------------------------------|-----|--------------------------------|----------------|---------------|---------------|---------------|-----------------|
| FUND                                 | CAT | DESCRIPTION                    | BUDGET         | CURRENT       | REQUEST       | APPROVED      | CHANGE          |
| <b>Office of District Operations</b> |     |                                |                |               |               |               |                 |
| F01                                  | C01 | Q Director II (S)              | 1.0000         | -             | -             | -             | -               |
| F01                                  | C01 | P Executive Director           | 1.0000         | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                                  | C01 | P Director I (C)               | 1.0000         | -             | -             | -             | -               |
| F01                                  | C01 | NS Chief District Operations   | 1.0000         | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                                  | C01 | N Coordinator (C)              | 1.0000         | 1.0000        | 1.0000        | -             | (1.0000)        |
| F01                                  | C01 | I Senior Spc, Stdnt Wlfr & Cmp | 1.0000         | -             | -             | -             | -               |
| F01                                  | C01 | 19 Admin Services Mgr III      | 1.0000         | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                                  | C01 | 17 Copy Editor/Admin Sec       | 1.0000         | 1.0000        | 1.0000        | -             | (1.0000)        |
| F01                                  | C01 | 17 Admin Services Manager I    | 1.0000         | 1.0000        | 1.0000        | 2.0000        | 1.0000          |
| F01                                  | C01 | 16 Admin Secretary III         | 1.0000         | -             | -             | -             | -               |
| F01                                  | C01 | 15 Admin Secretary II          | 1.0000         | -             | -             | -             | -               |
| <b>SubTotal</b>                      |     |                                | <b>11.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>5.0000</b> | <b>(1.0000)</b> |

| <b>Department of Labor Relations</b> |     |                        |          |               |               |               |          |
|--------------------------------------|-----|------------------------|----------|---------------|---------------|---------------|----------|
| F01                                  | C01 | Q Director II (S)      | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                  | C01 | N Coordinator (C)      | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                  | C01 | 16 Admin Secretary III | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                      |     |                        | <b>-</b> | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>-</b> |

| <b>Division of Student Welfare and Compliance</b> |     |                                |          |               |               |               |          |
|---|-----|--------------------------------|----------|---------------|---------------|---------------|----------|
| F01   | C01 | P Director I (C)               | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C01 | I Senior Spc, Stdnt Wlfr & Cmp | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C01 | 15 Admin Secretary II          | -        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                                   |     |                                | <b>-</b> | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>-</b> |

| <b>Division of Appeals</b> |     |                               |               |               |          |               |               |
|----------------------------|-----|-------------------------------|---------------|---------------|----------|---------------|---------------|
| F01                        | C02 | P Director I (C)              | 1.0000        | 1.0000        | -        | 1.0000        | -             |
| F01                        | C02 | N Coordinator (C)             | 1.0000        | 2.0000        | -        | 2.0000        | -             |
| F01                        | C02 | BD Instructional Spec         | 1.0000        | -             | -        | -             | -             |
| F01                        | C01 | 16 Admin Secretary III        | -             | -             | -        | 1.0000        | 1.0000        |
| F01                        | C02 | 15 Admin Secretary II         | 1.0000        | 1.0000        | -        | -             | (1.0000)      |
| F01                        | C02 | 14 Administrative Secretary I | -             | -             | -        | 1.0000        | 1.0000        |
| <b>SubTotal</b>            |     |                               | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> | <b>5.0000</b> | <b>1.0000</b> |

## Office of District Operations

| FUND                                    | CAT | DESCRIPTION                        | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|---|-----|------------------------------------|----------------|----------------|----------------|----------------|-----------------|
|   |     |                                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Office of Finance and Operations</b> |     |                                    |                |                |                |                |                 |
| F01                                     | C01 | P Executive Director               | 2.0000         | 2.0000         | 2.0000         | -              | (2.0000)        |
| F01                                     | C02 | P Director I (C)                   | -              | -              | 1.0000         | -              | -               |
| F01                                     | C01 | NS Chief of Finance and Operations | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01                                     | C01 | N Coordinator (C)                  | 1.0000         | -              | 2.0000         | -              | -               |
| F01                                     | C01 | 19 Admin Services Mgr III          | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01                                     | C01 | 17 Copy Editor/Admin Sec           | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01                                     | C01 | 17 Admin Services Manager I        | 2.0000         | 2.0000         | 2.0000         | -              | (2.0000)        |
| F01                                     | C01 | 16 Admin Secretary III             | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F01                                     | C02 | 14 Administrative Secretary I      | -              | -              | 1.0000         | -              | -               |
| <b>SubTotal</b>                         |     |                                    | <b>9.0000</b>  | <b>8.0000</b>  | <b>12.0000</b> | <b>-</b>       | <b>(8.0000)</b> |
| <b>TOTAL POSITIONS</b>                  |     |                                    | <b>24.0000</b> | <b>24.0000</b> | <b>24.0000</b> | <b>16.0000</b> | <b>(8.0000)</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

\*These positions are also reflected in the Department of College and Career Readiness and Districtwide Programs, chapter 4, Curriculum and Instructional Programs.

**FY 2023 OPERATING BUDGET**

## Entrepreneurial Activities Fund

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023            | FY 2023              |
|--|---------------------|---------------------|---------------------|--------------------|----------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED           | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                    |                      |
| Administrative                         | -                   | -                   | -                   | -                  | -                    |
| Business / Operations Admin            | -                   | -                   | -                   | -                  | -                    |
| Professional                           | 1.0000              | 1.0000              | 1.0000              | 1.0000             | -                    |
| Supporting Services                    | 11.0000             | 11.0000             | 11.0000             | 11.0000            | -                    |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>12.0000</b>      | <b>12.0000</b>      | <b>12.0000</b>      | <b>12.0000</b>     | <b>-</b>             |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                    |                      |
| Administrative                         | -                   | -                   | -                   | -                  | -                    |
| Business / Operations Admin            | -                   | -                   | -                   | -                  | -                    |
| Professional                           | 135,061             | 135,061             | 135,061             | 135,061            | -                    |
| Supporting Services                    | 790,065             | 790,065             | 790,065             | 790,065            | -                    |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$925,126</b>    | <b>\$925,126</b>    | <b>\$925,126</b>    | <b>\$925,126</b>   | <b>-</b>             |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                    |                      |
| Extracurricular Salary                 | -                   | -                   | -                   | -                  | -                    |
| Other Non Position Salaries            | -                   | -                   | -                   | -                  | -                    |
| Professional Part time                 | 480,062             | 480,062             | 480,062             | 480,062            | -                    |
| Supporting Services Part-time          | 45,056              | 45,056              | 45,056              | 45,056             | -                    |
| Stipends                               | 54,241              | 54,241              | 54,241              | 54,241             | -                    |
| Substitutes                            | -                   | -                   | -                   | -                  | -                    |
| Summer Employment                      | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$579,359</b>    | <b>\$579,359</b>    | <b>\$579,359</b>    | <b>\$579,359</b>   | <b>-</b>             |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,504,485</b>  | <b>\$1,504,485</b>  | <b>\$1,504,485</b>  | <b>\$1,504,485</b> | <b>-</b>             |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                    |                      |
| Consultants                            | -                   | -                   | -                   | -                  | -                    |
| Other Contractual                      | 10,246,775          | 10,246,775          | 10,246,775          | 6,646,775          | (3,600,000)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$10,246,775</b> | <b>\$10,246,775</b> | <b>\$10,246,775</b> | <b>\$6,646,775</b> | <b>(\$3,600,000)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                    |                      |
| Instructional Materials                | 189,738             | 189,738             | 189,738             | 189,738            | -                    |
| Media                                  | -                   | -                   | -                   | -                  | -                    |
| Other Supplies and Materials           | 381,655             | 381,655             | 381,655             | 381,655            | -                    |
| Textbooks                              | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$571,393</b>    | <b>\$571,393</b>    | <b>\$571,393</b>    | <b>\$571,393</b>   | <b>-</b>             |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                    |                      |
| Insurance and Employee Benefits        | 280,601             | 280,601             | 280,601             | 280,601            | -                    |
| Extracurricular Purchases              | -                   | -                   | -                   | -                  | -                    |
| Other Systemwide Activity              | 15,799              | 15,799              | 15,799              | 15,799             | -                    |
| Travel                                 | 7,785               | 7,785               | 7,000               | 7,000              | -                    |
| Utilities                              | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$304,185</b>    | <b>\$304,185</b>    | <b>\$303,400</b>    | <b>\$303,400</b>   | <b>-</b>             |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                    |                      |
| Equipment                              | 20,000              | 20,000              | 20,785              | 20,785             | -                    |
| Leased Equipment                       | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$20,000</b>     | <b>\$20,000</b>     | <b>\$20,785</b>     | <b>\$20,785</b>    | <b>-</b>             |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$12,646,838</b> | <b>\$12,646,838</b> | <b>\$12,646,838</b> | <b>\$9,046,838</b> | <b>(\$3,600,000)</b> |

## Entrepreneurial Activities Fund

| FUND                         | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------|
|                              |     |                               | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Taylor Science Center</b> |     |                               |               |               |               |               |         |
| F14                          | C10 | BD Instructional Spec         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F14                          | C10 | 15 Fiscal Assistant II        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F14                          | C10 | 11 Truck Drvr Wrhs Wkr Shft 1 | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -       |
| <b>SubTotal</b>              |     |                               | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | -       |

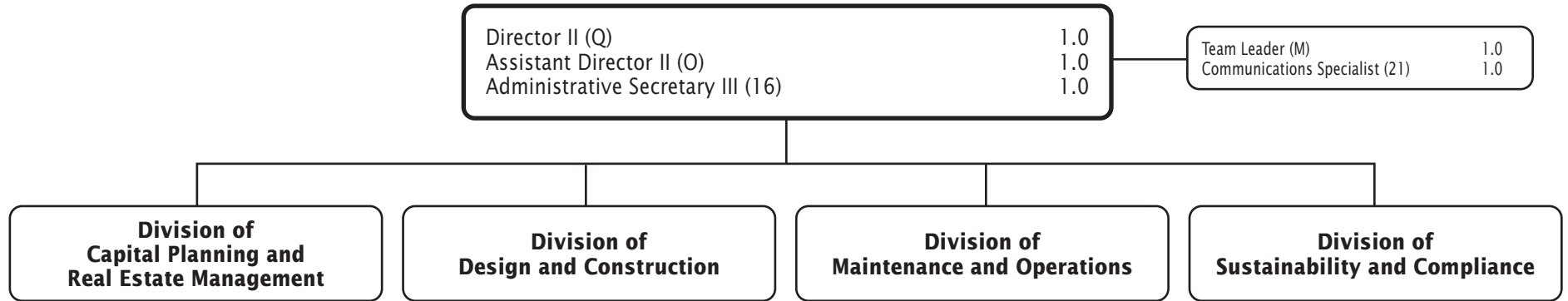
|                          |     |                               |               |               |               |               |   |
|--------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---|
| <b>Printing Services</b> |     |                               |               |               |               |               |   |
| F14                      | C10 | 18 Printing Equip Operator IV | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F14                      | C10 | 16 Customer Services Spec.    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F14                      | C10 | 15 Fiscal Assistant II        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F14                      | C10 | 15 Copier Repair Technician   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F14                      | C10 | 11 Printing Equip Operator I  | 2.0000        | 2.0000        | 2.0000        | 2.0000        | - |
| <b>SubTotal</b>          |     |                               | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | - |

|                                |     |                               |               |               |               |               |   |
|--------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---|
| <b>Student Online Learning</b> |     |                               |               |               |               |               |   |
| F14                            | C03 | 21 Commnctn Spec/Web Producer | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F14                            | C03 | 16 School Registrar           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>                |     |                               | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | - |

|                        |  |  |                |                |                |                |   |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|
| <b>Total Positions</b> |  |  | <b>12.0000</b> | <b>12.0000</b> | <b>12.0000</b> | <b>12.0000</b> | - |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|



# Department of Facilities Management



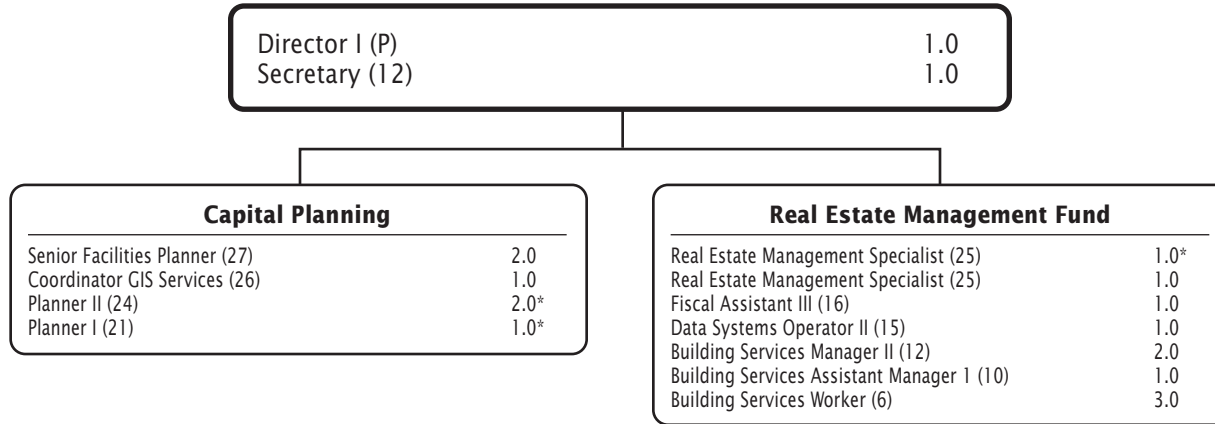
## Department of Facilities Management

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 3.0000             | 3.0000             | 3.0000             | 3.0000             | -                  |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | 3.0000             | 3.0000             | 3.0000             | 2.0000             | (1.0000)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>6.0000</b>      | <b>6.0000</b>      | <b>6.0000</b>      | <b>5.0000</b>      | <b>(1.0000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 437,811            | 437,811            | 437,811            | 444,788            | 6,977              |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | 258,971            | 258,971            | 258,971            | 159,314            | (99,657)           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$696,782</b>   | <b>\$696,782</b>   | <b>\$696,782</b>   | <b>\$604,102</b>   | <b>(\$92,680)</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                  |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                  |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$696,782</b>   | <b>\$696,782</b>   | <b>\$696,782</b>   | <b>\$604,102</b>   | <b>(\$92,680)</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 1,973,164          | 1,973,164          | 3,573,147          | 3,573,147          | 1,599,983          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,973,164</b> | <b>\$1,973,164</b> | <b>\$3,573,147</b> | <b>\$3,573,147</b> | <b>\$1,599,983</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 1,000              | 1,000              | 1,000              | 1,000              | -                  |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>\$1,000</b>     | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 4,109,186          | 4,109,186          | 4,510,653          | 4,510,653          | 401,467            |
| Travel                                 | 500                | 500                | 500                | 500                | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$4,109,686</b> | <b>\$4,109,686</b> | <b>\$4,511,153</b> | <b>\$4,511,153</b> | <b>\$401,467</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$6,780,632</b> | <b>\$6,780,632</b> | <b>\$8,782,082</b> | <b>\$8,689,402</b> | <b>\$1,908,770</b> |

## Department of Facilities Management

| FUND                                       | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023         |
|--|-----|-------------------------------|---------------|---------------|---------------|---------------|-----------------|
|  |     |                               | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE          |
| <b>Department of Facilities Management</b> |     |                               |               |               |               |               |                 |
| F01  | C01 | Q Director II (C)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C10 | P Director I (S)              | 1.0000        | -             | -             | -             | -               |
| F01  | C10 | O Assistant Director II       | -             | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C10 | M Team Leader                 | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C01 | 26 Staffing Specialist        | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000)        |
| F01  | C01 | 21 Commnctn Spec/Web Producer | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01  | C01 | 16 Admin Secretary III        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| <b>SubTotal</b>                            |     |                               | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>5.0000</b> | <b>(1.0000)</b> |
| <b>TOTAL POSITIONS</b>                     |     |                               | <b>6.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>5.0000</b> | <b>(1.0000)</b> |

# Division of Capital Planning and Real Estate Management



F.T.E. Positions 18.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Division of Capital Planning and Real Estate Management

| OBJECT OF EXPENDITURE                  | FY 2022<br>BUDGET  | FY 2022<br>CURRENT | FY 2023<br>REQUEST | FY 2023<br>APPROVED | FY 2023<br>CHANGE |
|--|--------------------|--------------------|--------------------|---------------------|-------------------|
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                     |                   |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000              | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                   | -                 |
| Professional                           | -                  | -                  | -                  | -                   | -                 |
| Supporting Services                    | 14.0000            | 14.0000            | 13.0000            | 13.0000             | (1.0000)          |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>15.0000</b>     | <b>15.0000</b>     | <b>14.0000</b>     | <b>14.0000</b>      | <b>(1.0000)</b>   |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                     |                   |
| Administrative                         | 154,252            | 154,252            | 154,252            | 157,920             | 3,668             |
| Business / Operations Admin            | -                  | -                  | -                  | -                   | -                 |
| Professional                           | -                  | -                  | -                  | -                   | -                 |
| Supporting Services                    | 984,855            | 984,855            | 942,510            | 972,155             | (12,700)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,139,107</b> | <b>\$1,139,107</b> | <b>\$1,096,762</b> | <b>\$1,130,075</b>  | <b>(\$9,032)</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                     |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                   | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                   | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                   | -                 |
| Supporting Services Part-time          | 67,601             | 67,601             | 67,601             | 67,601              | -                 |
| Stipends                               | -                  | -                  | -                  | -                   | -                 |
| Substitutes                            | -                  | -                  | -                  | -                   | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                   | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$67,601</b>    | <b>\$67,601</b>    | <b>\$67,601</b>    | <b>\$67,601</b>     | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,206,708</b> | <b>\$1,206,708</b> | <b>\$1,164,363</b> | <b>\$1,197,676</b>  | <b>(\$9,032)</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                     |                   |
| Consultants                            | -                  | -                  | -                  | -                   | -                 |
| Other Contractual                      | 2,252,905          | 2,252,905          | 2,292,905          | 2,292,905           | 40,000            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$2,252,905</b> | <b>\$2,252,905</b> | <b>\$2,292,905</b> | <b>\$2,292,905</b>  | <b>\$40,000</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                     |                   |
| Instructional Materials                | -                  | -                  | -                  | -                   | -                 |
| Media                                  | -                  | -                  | -                  | -                   | -                 |
| Other Supplies and Materials           | 46,689             | 46,689             | 106,937            | 106,937             | 60,248            |
| Textbooks                              | -                  | -                  | -                  | -                   | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$46,689</b>    | <b>\$46,689</b>    | <b>\$106,937</b>   | <b>\$106,937</b>    | <b>\$60,248</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                     |                   |
| Insurance and Employee Benefits        | 264,444            | 264,444            | 246,541            | 246,541             | (17,903)          |
| Extracurricular Purchases              | -                  | -                  | -                  | -                   | -                 |
| Other Systemwide Activity              | 1,708,325          | 1,708,325          | 1,668,325          | 1,668,325           | (40,000)          |
| Travel                                 | 4,088              | 4,088              | 4,088              | 4,088               | -                 |
| Utilities                              | -                  | -                  | -                  | -                   | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,976,857</b> | <b>\$1,976,857</b> | <b>\$1,918,954</b> | <b>\$1,918,954</b>  | <b>(\$57,903)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                     |                   |
| Equipment                              | 4,700              | 4,700              | 4,700              | 4,700               | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                   | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$4,700</b>     | <b>\$4,700</b>     | <b>\$4,700</b>     | <b>\$4,700</b>      | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$5,487,859</b> | <b>\$5,487,859</b> | <b>\$5,487,859</b> | <b>\$5,521,172</b>  | <b>\$33,313</b>   |

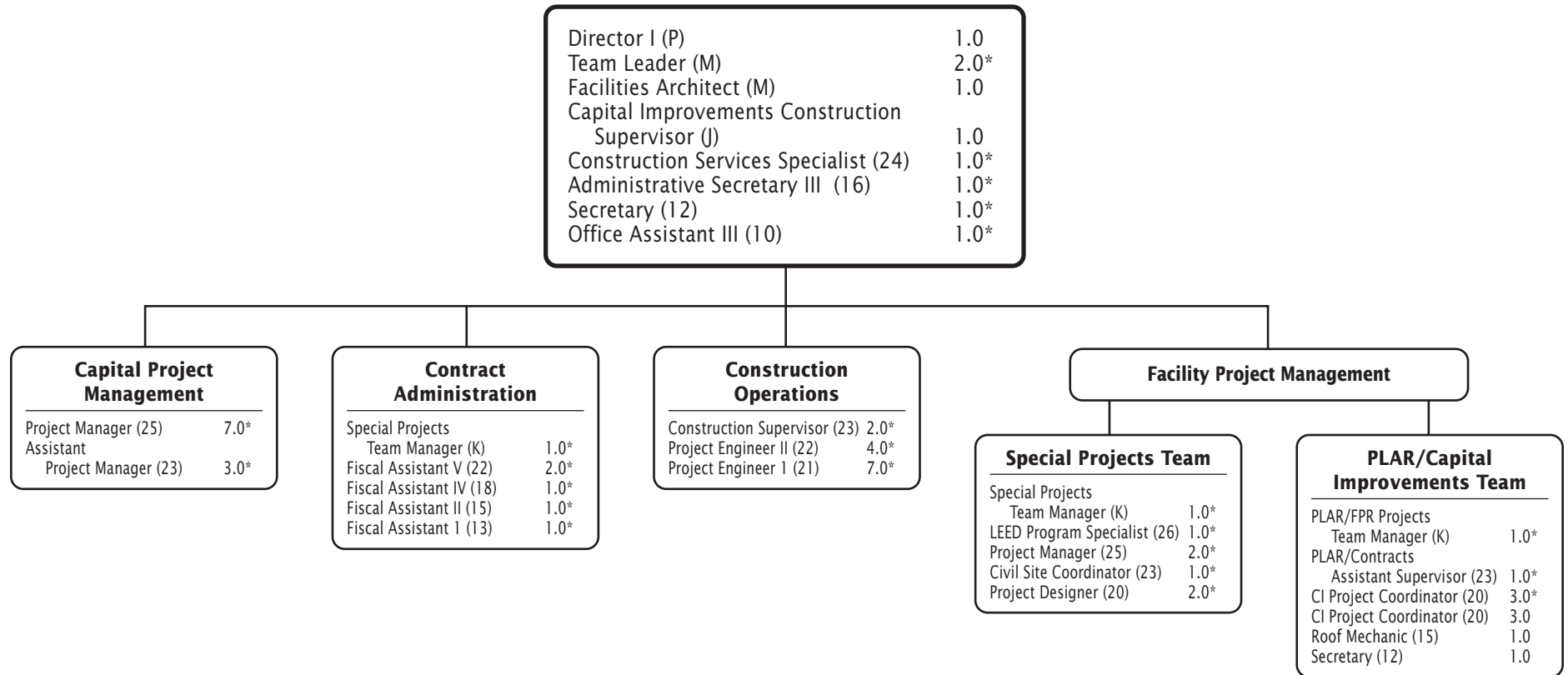
## Division of Capital Planning and Real Estate Management

| FUND                    | CAT | DESCRIPTION                  | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|-------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|----------|
|                         |     |                              | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Capital Planning</b> |     |                              |               |               |               |               |          |
| F01                     | C01 | P Director I (C)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                     | C01 | 27 Senior Facilities Planner | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -        |
| F01                     | C01 | 26 Coord GIS Services        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>         |     |                              | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

| <b>Real Estate Management Fund</b> |     |                                |                |                |                |                |                 |
|------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|-----------------|
| F12                                | C10 | 25 Real Estate Mgmt Spclst     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F12                                | C10 | 16 Fiscal Assistant III        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F12                                | C10 | 15 Data Systems Operator II    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F12                                | C10 | 12 Secretary                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F12                                | C10 | 12 Bldng Serv Manager II       | 3.0000         | 3.0000         | 2.0000         | 2.0000         | (1.0000)        |
| F12                                | C10 | 10 Bldng Svc Asst Mgr I Shft 2 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F12                                | C10 | 06 Bldng Service Wrkr Shft 1   | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| <b>SubTotal</b>                    |     |                                | <b>11.0000</b> | <b>11.0000</b> | <b>10.0000</b> | <b>10.0000</b> | <b>(1.0000)</b> |

|                        |  |  |                |                |                |                |                 |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|
| <b>Total Positions</b> |  |  | <b>15.0000</b> | <b>15.0000</b> | <b>14.0000</b> | <b>14.0000</b> | <b>(1.0000)</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|-----------------|

# Division of Design and Construction



F.T.E. Positions 55.0

\*Positions funded by the Capital Improvements Program Budget.

## Division of Design and Construction

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023          | FY 2023          | FY 2023          |
|--|------------------|------------------|------------------|------------------|------------------|
|  | BUDGET           | CURRENT          | REQUEST          | APPROVED         | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |                  |
| Administrative                         | 2.0000           | 2.0000           | 2.0000           | 2.0000           | -                |
| Business / Operations Admin            | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -                |
| Professional                           | -                | -                | -                | -                | -                |
| Supporting Services                    | 5.0000           | 5.0000           | 5.0000           | 5.0000           | -                |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>8.0000</b>    | <b>8.0000</b>    | <b>8.0000</b>    | <b>8.0000</b>    | <b>-</b>         |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |                  |
| Administrative                         | 279,254          | 279,254          | 279,254          | 261,871          | (17,383)         |
| Business / Operations Admin            | 117,148          | 117,148          | 117,148          | 122,881          | 5,733            |
| Professional                           | -                | -                | -                | -                | -                |
| Supporting Services                    | 346,328          | 346,328          | 346,328          | 355,240          | 8,912            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$742,730</b> | <b>\$742,730</b> | <b>\$742,730</b> | <b>\$739,992</b> | <b>(\$2,738)</b> |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |                  |
| Extracurricular Salary                 | -                | -                | -                | -                | -                |
| Other Non Position Salaries            | -                | -                | -                | -                | -                |
| Professional Part time                 | -                | -                | -                | -                | -                |
| Supporting Services Part-time          | 1,500            | 1,500            | 1,500            | 1,540            | 40               |
| Stipends                               | -                | -                | -                | -                | -                |
| Substitutes                            | -                | -                | -                | -                | -                |
| Summer Employment                      | -                | -                | -                | -                | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,500</b>   | <b>\$1,500</b>   | <b>\$1,500</b>   | <b>\$1,540</b>   | <b>\$40</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$744,230</b> | <b>\$744,230</b> | <b>\$744,230</b> | <b>\$741,532</b> | <b>(\$2,698)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |                  |
| Consultants                            | -                | -                | -                | -                | -                |
| Other Contractual                      | 1,362            | 1,362            | 1,362            | 1,362            | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,362</b>   | <b>\$1,362</b>   | <b>\$1,362</b>   | <b>\$1,362</b>   | <b>-</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |                  |
| Instructional Materials                | -                | -                | -                | -                | -                |
| Media                                  | -                | -                | -                | -                | -                |
| Other Supplies and Materials           | 1,136            | 1,136            | 1,136            | 1,136            | -                |
| Textbooks                              | -                | -                | -                | -                | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,136</b>   | <b>\$1,136</b>   | <b>\$1,136</b>   | <b>\$1,136</b>   | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |                  |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -                |
| Extracurricular Purchases              | -                | -                | -                | -                | -                |
| Other Systemwide Activity              | -                | -                | -                | -                | -                |
| Travel                                 | -                | -                | -                | -                | -                |
| Utilities                              | -                | -                | -                | -                | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |                  |
| Equipment                              | -                | -                | -                | -                | -                |
| Leased Equipment                       | -                | -                | -                | -                | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$746,728</b> | <b>\$746,728</b> | <b>\$746,728</b> | <b>\$744,030</b> | <b>(\$2,698)</b> |

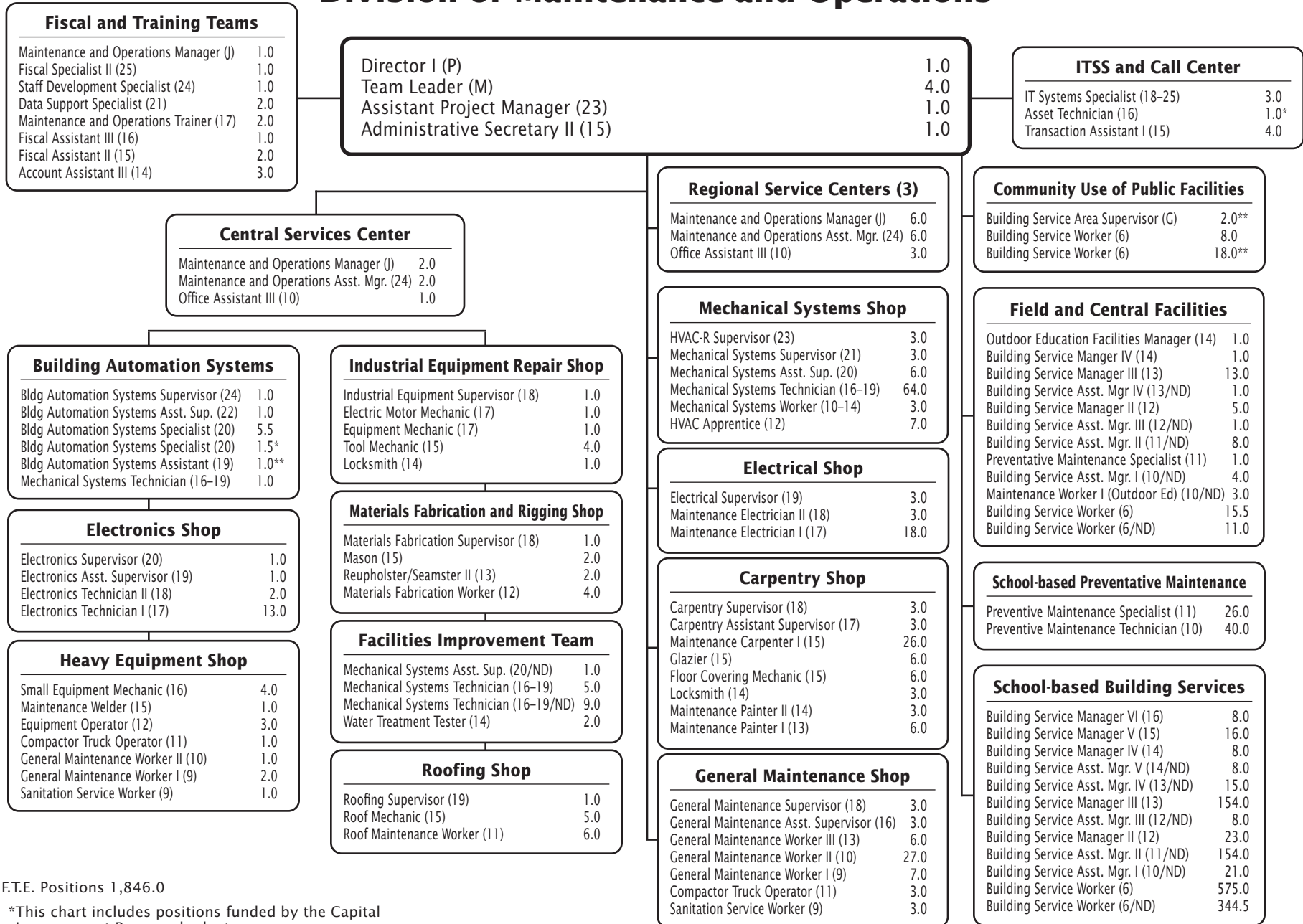


## Division of Design and Construction

|  |     |                                | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|--|-----|--------------------------------|---------------|---------------|---------------|---------------|----------|
| FUND                                       | CAT | DESCRIPTION                    | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Division of Design and Construction</b> |     |                                |               |               |               |               |          |
| F01  | C01 | P Director I (C)               | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | M Architect Sch Facilities     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C11 | J Cap Imprvemnts Contr Supv    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C11 | 20 Captl Imprvmnts Prjct Coord | 3.0000        | 3.0000        | 3.0000        | 3.0000        | -        |
| F01  | C11 | 15 Roof Mechanic               | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C11 | 12 Secretary                   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                            |     |                                | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>-</b> |

|                        |  |  |               |               |               |               |          |
|------------------------|--|--|---------------|---------------|---------------|---------------|----------|
| <b>TOTAL POSITIONS</b> |  |  | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>-</b> |
|------------------------|--|--|---------------|---------------|---------------|---------------|----------|

# Division of Maintenance and Operations



F.T.E. Positions 1,846.0

\*This chart includes positions funded by the Capital Improvement Program budget

\*\*This chart includes positions funded by ICB

Night Differential (ND) = Shift 2

## Division of Maintenance and Operations

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023            |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                    |
| Administrative                         | 5.0000               | 5.0000               | 5.0000               | 5.0000               | -                  |
| Business / Operations Admin            | 9.0000               | 9.0000               | 9.0000               | 9.0000               | -                  |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 1,780.0000           | 1,780.0000           | 1,808.0000           | 1,808.5000           | 28.5000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>1,794.0000</b>    | <b>1,794.0000</b>    | <b>1,822.0000</b>    | <b>1,822.5000</b>    | <b>28.5000</b>     |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                    |
| Administrative                         | 663,532              | 663,532              | 663,532              | 677,857              | 14,325             |
| Business / Operations Admin            | 940,645              | 940,645              | 940,645              | 1,030,356            | 89,711             |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 86,189,671           | 86,189,671           | 87,081,313           | 92,691,167           | 6,501,496          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$87,793,848</b>  | <b>\$87,793,848</b>  | <b>\$88,685,490</b>  | <b>\$94,399,380</b>  | <b>\$6,605,532</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                    |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                  |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                  |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                  |
| Supporting Services Part-time          | 2,216,990            | 2,216,990            | 2,216,990            | 2,327,638            | 110,648            |
| Stipends                               | -                    | -                    | -                    | -                    | -                  |
| Substitutes                            | 375,784              | 375,784              | 375,784              | 385,837              | 10,053             |
| Summer Employment                      | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$2,592,774</b>   | <b>\$2,592,774</b>   | <b>\$2,592,774</b>   | <b>\$2,713,475</b>   | <b>\$120,701</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$90,386,622</b>  | <b>\$90,386,622</b>  | <b>\$91,278,264</b>  | <b>\$97,112,855</b>  | <b>\$6,726,233</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                    |
| Consultants                            | -                    | -                    | -                    | -                    | -                  |
| Other Contractual                      | 4,403,616            | 4,403,616            | 4,563,951            | 4,563,951            | 160,335            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$4,403,616</b>   | <b>\$4,403,616</b>   | <b>\$4,563,951</b>   | <b>\$4,563,951</b>   | <b>\$160,335</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                    |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                  |
| Media                                  | -                    | -                    | -                    | -                    | -                  |
| Other Supplies and Materials           | 7,436,121            | 7,436,121            | 7,451,556            | 7,451,556            | 15,435             |
| Textbooks                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$7,436,121</b>   | <b>\$7,436,121</b>   | <b>\$7,451,556</b>   | <b>\$7,451,556</b>   | <b>\$15,435</b>    |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                    |
| Insurance and Employee Benefits        | -                    | -                    | -                    | -                    | -                  |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                  |
| Other Systemwide Activity              | 817,827              | 817,827              | 817,827              | 817,827              | -                  |
| Travel                                 | 51,686               | 51,686               | 51,686               | 51,686               | -                  |
| Utilities                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$869,513</b>     | <b>\$869,513</b>     | <b>\$869,513</b>     | <b>\$869,513</b>     | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                    |
| Equipment                              | 738,061              | 738,061              | 738,061              | 738,061              | -                  |
| Leased Equipment                       | 997,112              | 997,112              | 997,112              | 997,112              | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,735,173</b>   | <b>\$1,735,173</b>   | <b>\$1,735,173</b>   | <b>\$1,735,173</b>   | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$104,831,045</b> | <b>\$104,831,045</b> | <b>\$105,898,457</b> | <b>\$111,733,048</b> | <b>\$6,902,003</b> |

## Division of Maintenance and Operations

| FUND                                   | CAT | DESCRIPTION                                  | FY 2022        | FY 2022        | FY 2023         | FY 2023         | FY 2023        |
|--|-----|--|----------------|----------------|-----------------|-----------------|----------------|
|  |     |  | BUDGET         | CURRENT        | REQUEST         | APPROVED        | CHANGE         |
| <b>Plant Operations Administration</b> |     |  |                |                |                 |                 |                |
| F01                                    | C10 | M Team Leader                                | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | J Maintenance and Operations Manager         | 4.0000         | 4.0000         | 4.0000          | 4.0000          | -              |
| F01                                    | C10 | 24 Maint and Oper Asst Mgr                   | 4.0000         | 4.0000         | 4.0000          | 4.0000          | -              |
| F01                                    | C10 | 21 Maintenance and Operations Senior Trainer | 1.0000         | 1.0000         | 1.0000          | -               | (1.0000)       |
| F01                                    | C10 | 17 Maintenance and Operations Trainer        | 2.0000         | 2.0000         | 2.0000          | 2.0000          | -              |
| F01                                    | C10 | 15 Tool Mechanic                             | 2.0000         | 2.0000         | 2.0000          | 2.0000          | -              |
| F01                                    | C10 | 15 Fiscal Assistant II                       | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | 15 Bldng Serv Manager V                      | -              | -              | -               | 1.0000          | 1.0000         |
| F01                                    | C10 | 15 Admin Secretary II                        | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | 14 Outdr Ed Facilities Manager               | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | 14 Bldng Serv Manager IV                     | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | 13 Bldng Svc Asst Mgr IV Shft 2              | -              | -              | -               | 1.0000          | 1.0000         |
| F01                                    | C10 | 13 Bldng Serv Manager III                    | 13.0000        | 13.0000        | 13.0000         | 13.0000         | -              |
| F01                                    | C10 | 12 Bldng Svc Asst Mgr III Shft 2             | 1.0000         | 1.0000         | 1.0000          | 1.0000          | -              |
| F01                                    | C10 | 12 Bldng Serv Manager II                     | 5.0000         | 5.0000         | 5.0000          | 5.0000          | -              |
| F01                                    | C10 | 11 Preventive Maintenance Specialist         | 1.0000         | 1.0000         | 27.0000         | 27.0000         | 26.0000        |
| F01                                    | C10 | 11 Bldng Svc Asst Mgr II Shft 2              | 8.0000         | 8.0000         | 8.0000          | 8.0000          | -              |
| F01                                    | C10 | 10 Preventive Maintenance Technician         | -              | -              | 40.0000         | 40.0000         | 40.0000        |
| F01                                    | C10 | 10 Outdr Ed Mtn Wkr I Shft 2                 | 3.0000         | 3.0000         | 3.0000          | 3.0000          | -              |
| F01                                    | C10 | 10 Bldng Svc Asst Mgr I Shft 2               | 4.0000         | 4.0000         | 4.0000          | 4.0000          | -              |
| F01                                    | C10 | 06 Bldng Service Wrkr Shft 2                 | 11.0000        | 11.0000        | 11.0000         | 13.0000         | 2.0000         |
| F01                                    | C10 | 06 Bldng Service Wrkr Shft 1                 | 15.5000        | 15.5000        | 15.5000         | 22.5000         | 7.0000         |
| <b>SubTotal</b>                        |     |  | <b>79.5000</b> | <b>79.5000</b> | <b>145.5000</b> | <b>155.5000</b> | <b>76.0000</b> |

| <b>Elementary Plant Operations</b> |     |                                 |                 |                 |                 |                 |                 |
|------------------------------------|-----|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| F01                                | C10 | 13 Bldng Serv Manager III       | 116.0000        | 116.0000        | 117.0000        | 117.0000        | 1.0000          |
| F01                                | C10 | 12 Bldng Serv Manager II        | 19.0000         | 19.0000         | 19.0000         | 18.0000         | (1.0000)        |
| F01                                | C10 | 11 Bldng Svc Asst Mgr II Shft 2 | 116.0000        | 116.0000        | 117.0000        | 117.0000        | 1.0000          |
| F01                                | C10 | 10 Bldng Svc Asst Mgr I Shft 2  | 18.0000         | 18.0000         | 18.0000         | 18.0000         | -               |
| F01                                | C10 | 06 Bldng Service Wrkr Shft 2    | 69.0000         | 69.0000         | 71.0000         | 71.0000         | 2.0000          |
| F01                                | C10 | 06 Bldng Service Wrkr Shft 1    | 309.0000        | 309.0000        | 311.0000        | 305.5000        | (3.5000)        |
| <b>SubTotal</b>                    |     |                                 | <b>647.0000</b> | <b>647.0000</b> | <b>653.0000</b> | <b>646.5000</b> | <b>(0.5000)</b> |

## Division of Maintenance and Operations

| FUND                              | CAT | DESCRIPTION                          | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023          |
|-----------------------------------|-----|--------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                                   |     |                                      | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE           |
| <b>Secondary Plant Operations</b> |     |                                      |                 |                 |                 |                 |                  |
| F01                               | C10 | 16 Bldng Serv Manager VI             | 8.0000          | 8.0000          | 8.0000          | 8.0000          | -                |
| F01                               | C10 | 15 Bldng Serv Manager V              | 15.0000         | 15.0000         | 15.0000         | 15.0000         | -                |
| F01                               | C10 | 14 Bldng Svc Asst Mgr V Shft 2       | 8.0000          | 8.0000          | 8.0000          | 8.0000          | -                |
| F01                               | C10 | 14 Bldng Serv Manager IV             | 8.0000          | 8.0000          | 8.0000          | 8.0000          | -                |
| F01                               | C10 | 13 Bldng Svc Asst Mgr IV Shft 2      | 15.0000         | 15.0000         | 15.0000         | 15.0000         | -                |
| F01                               | C10 | 13 Bldng Serv Manager III            | 35.0000         | 35.0000         | 35.0000         | 34.0000         | (1.0000)         |
| F01                               | C10 | 12 Bldng Svc Asst Mgr III Shft 2     | 8.0000          | 8.0000          | 8.0000          | 8.0000          | -                |
| F01                               | C10 | 11 Preventive Maintenance Specialist | 26.0000         | 26.0000         | -               | -               | (26.0000)        |
| F01                               | C10 | 11 Bldng Svc Asst Mgr II Shft 2      | 35.0000         | 35.0000         | 35.0000         | 34.0000         | (1.0000)         |
| F01                               | C10 | 10 Preventive Maintenance Technician | 41.0000         | 41.0000         | -               | -               | (41.0000)        |
| F01                               | C10 | 06 Bldng Service Wrkr Shft 2         | 264.0000        | 264.0000        | 270.0000        | 266.0000        | 2.0000           |
| F01                               | C10 | 06 Bldng Service Wrkr Shft 1         | 244.5000        | 244.5000        | 264.5000        | 263.0000        | 18.5000          |
| <b>SubTotal</b>                   |     |                                      | <b>707.5000</b> | <b>707.5000</b> | <b>666.5000</b> | <b>659.0000</b> | <b>(48.5000)</b> |

| <b>Special or Alternative Programs</b> |     |                                 |                |                |                |                |               |
|--|-----|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| F01                                    | C10 | 13 Bldng Serv Manager III       | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                                    | C10 | 12 Bldng Serv Manager II        | 4.0000         | 4.0000         | 4.0000         | 5.0000         | 1.0000        |
| F01                                    | C10 | 11 Bldng Svc Asst Mgr II Shft 2 | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                                    | C10 | 10 Bldng Svc Asst Mgr I Shft 2  | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                                    | C10 | 06 Bldng Service Wrkr Shft 2    | 3.5000         | 3.5000         | 3.5000         | 5.5000         | 2.0000        |
| F01                                    | C10 | 06 Bldng Service Wrkr Shft 1    | 7.5000         | 7.5000         | 7.5000         | 7.5000         | -             |
| <b>SubTotal</b>                        |     |                                 | <b>24.0000</b> | <b>24.0000</b> | <b>24.0000</b> | <b>27.0000</b> | <b>3.0000</b> |

| <b>Maintenance Administration and Service Centers</b> |     |   |        |        |        |        |          |
|---|-----|---|--------|--------|--------|--------|----------|
| F01   | C11 | P Director I (C)                                    | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | M Team Leader                                       | 3.0000 | 3.0000 | 3.0000 | 3.0000 | -        |
| F01   | C11 | J Maintenance and Operations Manager                | 5.0000 | 5.0000 | 5.0000 | 5.0000 | -        |
| F01   | C11 | 25 Fiscal Specialist II                             | -      | -      | -      | 1.0000 | 1.0000   |
| F01   | C11 | 24 Staff Development Specialist                     | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | 24 Maintenance Automation Spec                      | 1.0000 | 1.0000 | 1.0000 | -      | (1.0000) |
| F01   | C11 | 24 Maint and Oper Asst Mgr                          | 4.0000 | 4.0000 | 4.0000 | 4.0000 | -        |
| F01   | C11 | 24 Building Automation Systems Supervisor           | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | 23 HVAC-R Supervisor                                | -      | -      | -      | 3.0000 | 3.0000   |
| F01   | C11 | 23 Assistant Project Manager                        | -      | -      | -      | 1.0000 | 1.0000   |
| F01   | C11 | 22 Fiscal Assistant V                               | 1.0000 | 1.0000 | 1.0000 | -      | (1.0000) |
| F01   | C11 | 22 Building Automation Systems Assistant Supervisor | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | 21 Mechanical Sys Tech Supv                         | 3.0000 | 3.0000 | 3.0000 | 3.0000 | -        |
| F01   | C11 | 21 General Maint Central Supv                       | 1.0000 | 1.0000 | 1.0000 | -      | (1.0000) |
| F01   | C11 | 21 Data Support Specialist I                        | -      | -      | 1.0000 | 2.0000 | 2.0000   |
| F01   | C11 | 20 Mechanical Systems Assistant Supervisor          | 7.0000 | 7.0000 | 6.0000 | 6.0000 | (1.0000) |
| F01   | C11 | 20 Mech Sys Tech Tm Ldr Shft 2                      | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | 20 Electronic Tech Sprvsr                           | 1.0000 | 1.0000 | 1.0000 | 1.0000 | -        |
| F01   | C11 | 20 Building Automation Systems Specialist           | 5.0000 | 5.0000 | 5.5000 | 5.5000 | 0.5000   |

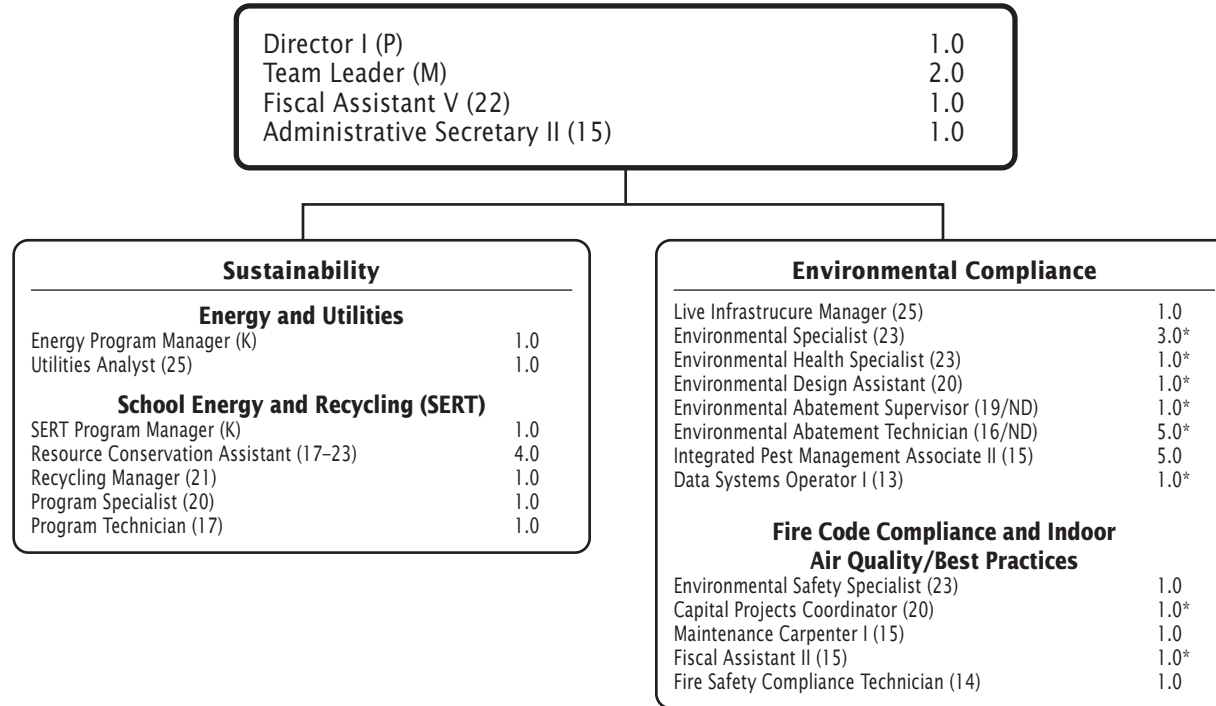
## Division of Maintenance and Operations

| FUND | CAT | DESCRIPTION                                 | FY 2022 | FY 2022 | FY 2023 | FY 2023  | FY 2023  |
|------|-----|---|---------|---------|---------|----------|----------|
|      |     |   | BUDGET  | CURRENT | REQUEST | APPROVED | CHANGE   |
| F01  | C11 | 19 Roofing Shop Supervisor                  | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 19 Electronics Assistant Supervisor         | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 19 Electrical Supervisor                    | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 19 Building Automation Systems Assistant    | 0.5000  | 0.5000  | -       | -        | (0.5000) |
| F01  | C11 | 18 Material Fabrication Supv                | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 18 Industrial Equipment Sprvsr              | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 18 General Maintenance Supervisor           | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 18 Electronic Technician II                 | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01  | C11 | 18 Carpentry Supervisor                     | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 18 - 25 IT Systems Specialist               | 1.0000  | 1.0000  | 2.0000  | 3.0000   | 2.0000   |
| F01  | C11 | 17 Maintenance Electrician II               | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 17 Maintenance Electrician I                | 18.0000 | 18.0000 | 18.0000 | 18.0000  | -        |
| F01  | C11 | 17 Equipment Mechanic                       | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 17 Electronic Technician I                  | 13.0000 | 13.0000 | 13.0000 | 13.0000  | -        |
| F01  | C11 | 17 Electric Motor Mechanic                  | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 17 Carpentry Assistant Supervisor           | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 16-17 Transactions Assistant I              | -       | -       | -       | 4.0000   | 4.0000   |
| F01  | C11 | 16 Small Equipment Mechanic                 | 4.0000  | 4.0000  | 4.0000  | 4.0000   | -        |
| F01  | C11 | 16 General Maintenance Assistant Supervisor | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 16 Fiscal Assistant III                     | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 16 - 19 Mech Systems Tech Shft 2            | 13.0000 | 13.0000 | 11.0000 | 9.0000   | (4.0000) |
| F01  | C11 | 16 - 19 Mech Systems Tech Shft 1            | 75.0000 | 75.0000 | 73.0000 | 70.0000  | (5.0000) |
| F01  | C11 | 15 Tool Mechanic                            | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01  | C11 | 15 Roof Mechanic                            | 5.0000  | 5.0000  | 5.0000  | 5.0000   | -        |
| F01  | C11 | 15 Mason                                    | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01  | C11 | 15 Maintenance Welder                       | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 15 Maintenance Carpenter I                  | 28.0000 | 28.0000 | 27.0000 | 26.0000  | (2.0000) |
| F01  | C11 | 15 Glazier                                  | 5.0000  | 5.0000  | 6.0000  | 6.0000   | 1.0000   |
| F01  | C11 | 15 Floor Covering Mechanic                  | 6.0000  | 6.0000  | 6.0000  | 6.0000   | -        |
| F01  | C11 | 15 Fiscal Assistant II                      | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01  | C11 | 14 Water Treatment Tester                   | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01  | C11 | 14 Maintenance Painter II                   | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 14 Locksmith                                | 4.0000  | 4.0000  | 4.0000  | 4.0000   | -        |
| F01  | C11 | 14 Admin Operations Sec                     | 3.0000  | 3.0000  | 3.0000  | -        | (3.0000) |
| F01  | C11 | 14 Account Assistant III                    | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 13 Reuphlstr/Seamstr II                     | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01  | C11 | 13 Maintenance Painter I                    | 5.0000  | 5.0000  | 5.0000  | 6.0000   | 1.0000   |
| F01  | C11 | 13 Genl Maintenance Wrkr III                | 6.0000  | 6.0000  | 6.0000  | 6.0000   | -        |
| F01  | C11 | 12 Materials Fbrctn Wrkr                    | 4.0000  | 4.0000  | 4.0000  | 4.0000   | -        |
| F01  | C11 | 12 HVAC Apprentice                          | 7.0000  | 7.0000  | 7.0000  | 7.0000   | -        |
| F01  | C11 | 12 Equipment Operator                       | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01  | C11 | 11 Roof Maintenance Worker                  | 6.0000  | 6.0000  | 6.0000  | 6.0000   | -        |
| F01  | C11 | 11 Compactor Truck Operator                 | 4.0000  | 4.0000  | 4.0000  | 4.0000   | -        |
| F01  | C11 | 10 Office Assistant III                     | 1.5000  | 1.5000  | 2.5000  | 4.0000   | 2.5000   |

### Division of Maintenance and Operations

|                        |     |                                   | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023         |
|------------------------|-----|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| FUND                   | CAT | DESCRIPTION                       | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE          |
| F01                    | C11 | 10 Gen Maintenance Wrkr II        | 30.0000           | 30.0000           | 28.0000           | 28.0000           | (2.0000)        |
| F01                    | C11 | 10 - 14 Mechanical Sys Wkr Shft 1 | 2.0000            | 2.0000            | 3.0000            | 3.0000            | 1.0000          |
| F01                    | C11 | 09 Sanitation Service Worker      | 4.0000            | 4.0000            | 4.0000            | 4.0000            | -               |
| F01                    | C11 | 09 General Maintenance Wrkr I     | 9.0000            | 9.0000            | 9.0000            | 9.0000            | -               |
| <b>SubTotal</b>        |     |                                   | <b>336.0000</b>   | <b>336.0000</b>   | <b>333.0000</b>   | <b>334.5000</b>   | <b>(1.5000)</b> |
| <b>Total Positions</b> |     |                                   | <b>1,794.0000</b> | <b>1,794.0000</b> | <b>1,822.0000</b> | <b>1,822.5000</b> | <b>28.5000</b>  |

# Division of Sustainability and Compliance



F.T.E. Positions 38.0

\*This chart includes positions funded by the Capital Improvements Program Budget.



## Division of Sustainability and Compliance

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 3.0000              | 3.0000              | 3.0000              | 3.0000              | -                  |
| Business / Operations Admin            | 2.0000              | 2.0000              | 2.0000              | 2.0000              | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 16.0000             | 16.0000             | 19.0000             | 19.0000             | 3.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>21.0000</b>      | <b>21.0000</b>      | <b>24.0000</b>      | <b>24.0000</b>      | <b>3.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 382,195             | 382,195             | 382,195             | 674,842             | 292,647            |
| Business / Operations Admin            | 238,069             | 238,069             | 238,069             | 251,358             | 13,289             |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 1,276,132           | 1,276,132           | 1,481,194           | 1,320,670           | 44,538             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,896,396</b>  | <b>\$1,896,396</b>  | <b>\$2,101,458</b>  | <b>\$2,246,870</b>  | <b>\$350,474</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | 3,300               | 3,300               | 3,300               | 3,388               | 88                 |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$3,300</b>      | <b>\$3,300</b>      | <b>\$3,300</b>      | <b>\$3,388</b>      | <b>\$88</b>        |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,899,696</b>  | <b>\$1,899,696</b>  | <b>\$2,104,758</b>  | <b>\$2,250,258</b>  | <b>\$350,562</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 1,576,332           | 1,576,332           | 2,160,332           | 2,160,332           | 584,000            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,576,332</b>  | <b>\$1,576,332</b>  | <b>\$2,160,332</b>  | <b>\$2,160,332</b>  | <b>\$584,000</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 137,716             | 137,716             | 137,716             | 125,297             | (12,419)           |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$137,716</b>    | <b>\$137,716</b>    | <b>\$137,716</b>    | <b>\$125,297</b>    | <b>(\$12,419)</b>  |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 3,368,002           | 3,368,002           | 3,368,002           | 3,368,002           | -                  |
| Travel                                 | 1,320               | 1,320               | 1,320               | 1,320               | -                  |
| Utilities                              | 39,175,590          | 39,175,590          | 39,744,415          | 39,744,415          | 568,825            |
| <b>TOTAL OTHER COSTS</b>               | <b>\$42,544,912</b> | <b>\$42,544,912</b> | <b>\$43,113,737</b> | <b>\$43,113,737</b> | <b>\$568,825</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 4,000               | 4,000               | 4,000               | 4,000               | -                  |
| Leased Equipment                       | 53,468              | 53,468              | 53,468              | 53,468              | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$57,468</b>     | <b>\$57,468</b>     | <b>\$57,468</b>     | <b>\$57,468</b>     | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$46,216,124</b> | <b>\$46,216,124</b> | <b>\$47,574,011</b> | <b>\$47,707,092</b> | <b>\$1,490,968</b> |

## Division of Sustainability and Compliance

|  |     |                                | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|---------------|
| FUND   | CAT | DESCRIPTION                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Division of Sustainability and Compliance</b> |     |                                |                |                |                |                |               |
| F01  | C10 | P Director I (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C10 | M Team Leader                  | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C10 | 25 Live Infrastructure Manager | -              | -              | -              | 1.0000         | 1.0000        |
| F01  | C10 | 23 Environmental Specialist    | 1.0000         | 1.0000         | 2.0000         | 1.0000         | -             |
| F01  | C10 | 22 Fiscal Assistant V          | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C10 | 15 Maintenance Carpenter I     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C10 | 15 Integrtd Pest Mgmt Assoc II | 4.0000         | 4.0000         | 5.0000         | 5.0000         | 1.0000        |
| F01  | C10 | 15 Admin Secretary II          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C10 | 14 Fire Safety Complnce Tech   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>                                  |     |                                | <b>11.0000</b> | <b>11.0000</b> | <b>14.0000</b> | <b>14.0000</b> | <b>3.0000</b> |

| <b>Utilities Administration</b> |     |                    |               |               |               |               |   |
|---------------------------------|-----|--------------------|---------------|---------------|---------------|---------------|---|
| F01                             | C10 | K Program Manager  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                             | C10 | 25 Utility Analyst | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>                 |     |                    | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | - |

| <b>School Energy and Recycling Team</b> |     |                                  |               |               |               |               |          |
|---|-----|----------------------------------|---------------|---------------|---------------|---------------|----------|
| F01                                     | C10 | K Program Manager                | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                     | C10 | 21 Recycling Manager             | 1.0000        | 1.0000        | -             | 1.0000        | -        |
| F01                                     | C10 | 20 Program Specialist            | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                                     | C10 | 17 Program Technician            | 2.0000        | 2.0000        | 1.0000        | 1.0000        | (1.0000) |
| F01                                     | C10 | 17 - 23 Resource Consvrtion Asst | 3.0000        | 3.0000        | 5.0000        | 4.0000        | 1.0000   |
| <b>SubTotal</b>                         |     |                                  | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | <b>8.0000</b> | -        |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>21.0000</b> | <b>21.0000</b> | <b>24.0000</b> | <b>24.0000</b> | <b>3.0000</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 II (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       |
| Bus Operator I (10 Mth.) (13)                | 1,079.788 |
| Bus Operator I (Head Start) (10 Mth.) (13)   | 14.8      |
| Transportation Staff Assistant (11)          | 1.0       |
| Bus Attendant (SPED) (10 Mth.) (7)           | 458.753   |

## Transportation Support

|   |      |
|---|------|
| Supervisor (K)                              | 1.0  |
| Transportation Specialist (SPED) (J)        | 0.75 |
| Transportation Routing Specialist (H)       | 1.0  |
| IT Systems Engineer (27)                    | 1.0  |
| Application Developer II (25)               | 1.0  |
| IT Systems Specialist (18-25)               | 2.0  |
| Route/Program Specialist (21)               | 1.0  |
| Transportation Assignment Specialist (20)   | 1.0  |
| Transportation Asst. Supervisor (SPED) (20) | 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

|  |      |
|--|------|
| Supervisor (K)                           | 1.0  |
| Safety & Staff Development Manager (J)   | 1.0  |
| Assistant Training Supervisor (21)       | 1.0  |
| Safety Trainer II (17)                   | 3.0  |
| Wellness Coach (17)                      | 1.0  |
| Administrative Operations Secretary (14) | 1.0  |
| Safety Trainer I (14-15)                 | 12.0 |
| Bus Operator I (10 Mth.) (13)            | 2.0  |

## Department of Transportation

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023            |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                    |
| Administrative                         | 3.0000               | 3.0000               | 4.0000               | 3.0000               | -                  |
| Business / Operations Admin            | 14.7500              | 14.7500              | 13.7500              | 15.7500              | 1.0000             |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 1,831.0910           | 1,831.0910           | 1,846.0910           | 1,837.0910           | 6.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>1,848.8410</b>    | <b>1,848.8410</b>    | <b>1,863.8410</b>    | <b>1,855.8410</b>    | <b>7.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                    |
| Administrative                         | 423,334              | 423,334              | 536,473              | 447,680              | 24,346             |
| Business / Operations Admin            | 1,671,671            | 1,671,671            | 1,569,037            | 1,800,405            | 128,734            |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 77,019,260           | 77,019,260           | 77,445,549           | 83,596,821           | 6,577,561          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$79,114,265</b>  | <b>\$79,114,265</b>  | <b>\$79,551,059</b>  | <b>\$85,844,906</b>  | <b>\$6,730,641</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                    |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                  |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                  |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                  |
| Supporting Services Part-time          | 4,578,387            | 4,578,387            | 4,582,214            | 4,716,589            | 138,202            |
| Stipends                               | 310,086              | 310,086              | 310,086              | 276,172              | (33,914)           |
| Substitutes                            | -                    | -                    | -                    | -                    | -                  |
| Summer Employment                      | 1,699,122            | 1,699,122            | 1,899,122            | 1,949,924            | 250,802            |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$6,587,595</b>   | <b>\$6,587,595</b>   | <b>\$6,791,422</b>   | <b>\$6,942,685</b>   | <b>\$355,090</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$85,701,860</b>  | <b>\$85,701,860</b>  | <b>\$86,342,481</b>  | <b>\$92,787,591</b>  | <b>\$7,085,731</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                    |
| Consultants                            | -                    | -                    | -                    | -                    | -                  |
| Other Contractual                      | 1,454,270            | 1,454,270            | 1,458,910            | 1,458,910            | 4,640              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,454,270</b>   | <b>\$1,454,270</b>   | <b>\$1,458,910</b>   | <b>\$1,458,910</b>   | <b>\$4,640</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                    |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                  |
| Media                                  | -                    | -                    | -                    | -                    | -                  |
| Other Supplies and Materials           | 11,509,512           | 11,509,512           | 11,702,587           | 11,702,587           | 193,075            |
| Textbooks                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$11,509,512</b>  | <b>\$11,509,512</b>  | <b>\$11,702,587</b>  | <b>\$11,702,587</b>  | <b>\$193,075</b>   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                    |
| Insurance and Employee Benefits        | 1,159,197            | 1,159,197            | 1,159,197            | 1,159,197            | -                  |
| Extracurricular Purchases              | 1,112,644            | 1,112,644            | 1,401,276            | 1,401,276            | 288,632            |
| Other Systemwide Activity              | 2,160,383            | 2,160,383            | 1,138,193            | 995,193              | (1,165,190)        |
| Travel                                 | 54,522               | 54,522               | 54,522               | 54,522               | -                  |
| Utilities                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$4,486,746</b>   | <b>\$4,486,746</b>   | <b>\$3,753,188</b>   | <b>\$3,610,188</b>   | <b>(\$876,558)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                    |
| Equipment                              | 225,230              | 225,230              | 3,762,680            | 3,762,680            | 3,537,450          |
| Leased Equipment                       | 17,462,070           | 17,462,070           | 15,535,656           | 15,535,656           | (1,926,414)        |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$17,687,300</b>  | <b>\$17,687,300</b>  | <b>\$19,298,336</b>  | <b>\$19,298,336</b>  | <b>\$1,611,036</b> |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$120,839,688</b> | <b>\$120,839,688</b> | <b>\$122,555,502</b> | <b>\$128,857,612</b> | <b>\$8,017,924</b> |

## Department of Transportation

| FUND                                | CAT | DESCRIPTION                   | FY 2022 | FY 2022 | FY 2023 | FY 2023  | FY 2023  |
|-------------------------------------|-----|-------------------------------|---------|---------|---------|----------|----------|
|                                     |     |                               | BUDGET  | CURRENT | REQUEST | APPROVED | CHANGE   |
| <b>Department of Transportation</b> |     |                               |         |         |         |          |          |
| F01                                 | C09 | Q Director II (C)             | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | O Assistant Director II       | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | M Team Leader                 | 1.0000  | 1.0000  | 2.0000  | 1.0000   | -        |
| F01                                 | C09 | K Supervisor                  | 1.0000  | 1.0000  | -       | 2.0000   | 1.0000   |
| F01                                 | C09 | K Bus Operations Manager      | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | K Auto Repair Supervisor III  | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | J Transportation Depot Mgr    | 8.0000  | 8.0000  | 8.0000  | 8.0000   | -        |
| F01                                 | C09 | J Transp Spec-Special Ed      | 0.7500  | 0.7500  | 0.7500  | 0.7500   | -        |
| F01                                 | C09 | J Safety/Staff Dev Manager    | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | H Transp Sr Route/Prgm Spec   | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | H Auto Repair Supervisor II   | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 27 IT Systems Engineer        | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 26 Trnsp Staffing Mgr         | 1.0000  | 1.0000  | 1.0000  | -        | (1.0000) |
| F01                                 | C09 | 25 Application Developer II   | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 24 Fiscal Specialist          | 0.7500  | 0.7500  | 0.7500  | 0.7500   | -        |
| F01                                 | C09 | 23 Auto Parts Supervisor      | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 22 Auto Repair Supv I         | 5.0000  | 5.0000  | 5.0000  | 5.0000   | -        |
| F01                                 | C09 | 21 Transp Route/Program Spec  | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 21 Asst Training Supervisor   | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 20 Trnsp Assgnmnt Specialist  | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 20 Transp Asst Supervisor     | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 19 Transportation Staffing Sp | 1.0000  | 1.0000  | 1.0000  | -        | (1.0000) |
| F01                                 | C09 | 19 Transportation Dispatcher  | 6.0000  | 6.0000  | 6.0000  | 6.0000   | -        |
| F01                                 | C09 | 19 Transp Cluster Mgr         | 23.0000 | 23.0000 | 23.0000 | 23.0000  | -        |
| F01                                 | C09 | 19 Automotive Tech II Shft 3  | 5.0000  | 5.0000  | 5.0000  | 5.0000   | -        |
| F01                                 | C09 | 19 Automotive Tech II Shft 2  | 5.0000  | 5.0000  | 5.0000  | 5.0000   | -        |
| F01                                 | C09 | 19 Automotive Tech II Shft 1  | 6.0000  | 6.0000  | 6.0000  | 6.0000   | -        |
| F01                                 | C09 | 18 Transp Regional Router     | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 18 Fiscal Assistant IV        | 1.0000  | 1.0000  | 1.0000  | 1.0000   | -        |
| F01                                 | C09 | 18 - 25 IT Systems Specialist | 2.0000  | 2.0000  | 2.0000  | 2.0000   | -        |
| F01                                 | C09 | 17 Wellness Coach             | 9.0000  | 9.0000  | 9.0000  | 1.0000   | (8.0000) |
| F01                                 | C09 | 17 Transp Safety Trnr II      | 3.0000  | 3.0000  | 3.0000  | 3.0000   | -        |
| F01                                 | C09 | 17 Bus Route Supervisor       | 67.0000 | 67.0000 | 67.0000 | 67.0000  | -        |
| F01                                 | C09 | 17 Automotive Tech I Shft 3   | 16.0000 | 16.0000 | 16.0000 | 16.0000  | -        |
| F01                                 | C09 | 17 Automotive Tech I Shft 2   | 17.0000 | 17.0000 | 17.0000 | 17.0000  | -        |

## Department of Transportation

| FUND            | CAT | DESCRIPTION                          | FY 2022           | FY 2022           | FY 2023           | FY 2023           | FY 2023       |
|-----------------|-----|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
|                 |     |                                      | BUDGET            | CURRENT           | REQUEST           | APPROVED          | CHANGE        |
| F01             | C09 | 17 Automotive Tech I Shft 1          | 22.0000           | 22.0000           | 22.0000           | 22.0000           | -             |
| F01             | C09 | 16 Transportation Router             | 4.0000            | 4.0000            | 4.0000            | 4.0000            | -             |
| F01             | C09 | 16 Admin Secretary III               | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 15 Transp Special Asst               | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 15 Auto Parts Specialist             | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 14 Trnsp Time Attendance Asst        | 6.0000            | 6.0000            | 6.0000            | 6.0000            | -             |
| F01             | C09 | 14 Radio Bus Operator (10 mo)        | 18.0000           | 18.0000           | 18.0000           | 18.0000           | -             |
| F01             | C09 | 14 Admin Operations Sec              | 11.0000           | 11.0000           | 11.0000           | 11.0000           | -             |
| F01             | C09 | 14 Account Assistant III             | 2.0000            | 2.0000            | 2.0000            | 2.0000            | -             |
| F01             | C09 | 14 - 15 Transp Safety Trainer I      | 11.0000           | 11.0000           | 11.0000           | 12.0000           | 1.0000        |
| F01             | C09 | 13 Fiscal Assistant I                | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 13 Bus Operator I (10 mo)            | 1,087.2130        | 1,087.2130        | 1,096.5880        | 1,096.5880        | 9.3750        |
| F01             | C09 | 13 Auto Parts Asst Shft 2            | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 13 Auto Parts Asst Shft 1            | 2.0000            | 2.0000            | 2.0000            | 2.0000            | -             |
| F01             | C09 | 12 Sattle Parts Asst Shft 1          | 4.0000            | 4.0000            | 4.0000            | 4.0000            | -             |
| F01             | C09 | 11 Transportation Staff Asst (10 mo) | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 11 Service Writer                    | 5.0000            | 5.0000            | 5.0000            | 5.0000            | -             |
| F01             | C09 | 11 Office Assistant IV               | 1.0000            | 1.0000            | 1.0000            | 1.0000            | -             |
| F01             | C09 | 11 Auto Tech Apprentice Shft 3       | 3.0000            | 3.0000            | 3.0000            | 3.0000            | -             |
| F01             | C09 | 11 Auto Tech Apprentice Shft 2       | 2.0000            | 2.0000            | 2.0000            | 2.0000            | -             |
| F01             | C09 | 11 Auto Tech Apprentice Shft 1       | 3.0000            | 3.0000            | 3.0000            | 3.0000            | -             |
| F01             | C09 | 08 Transportation Fueling Asst       | 5.0000            | 5.0000            | 5.0000            | 5.0000            | -             |
| F01             | C09 | 08 Auto Service Worker Shft 3        | 2.0000            | 2.0000            | 2.0000            | 2.0000            | -             |
| F01             | C09 | 08 Auto Service Worker Shft 2        | 4.0000            | 4.0000            | 4.0000            | 4.0000            | -             |
| F01             | C09 | 08 Auto Service Worker Shft 1        | 4.0000            | 4.0000            | 4.0000            | 4.0000            | -             |
| F01             | C09 | 07 Bus Attendant Spec Ed (10 mo)     | 453.1280          | 453.1280          | 458.7530          | 458.7530          | 5.6250        |
| <b>SubTotal</b> |     |                                      | <b>1,848.8410</b> | <b>1,848.8410</b> | <b>1,863.8410</b> | <b>1,855.8410</b> | <b>7.0000</b> |

|                        |                   |                   |                   |                   |               |
|------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| <b>TOTAL POSITIONS</b> | <b>1,848.8410</b> | <b>1,848.8410</b> | <b>1,863.8410</b> | <b>1,855.8410</b> | <b>7.0000</b> |
|------------------------|-------------------|-------------------|-------------------|-------------------|---------------|

# Field Trip Fund

|                                      |      |
|--------------------------------------|------|
| Transportation Specialist (SPED) (J) | 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)            | 3.0  |

## Field Trip Fund

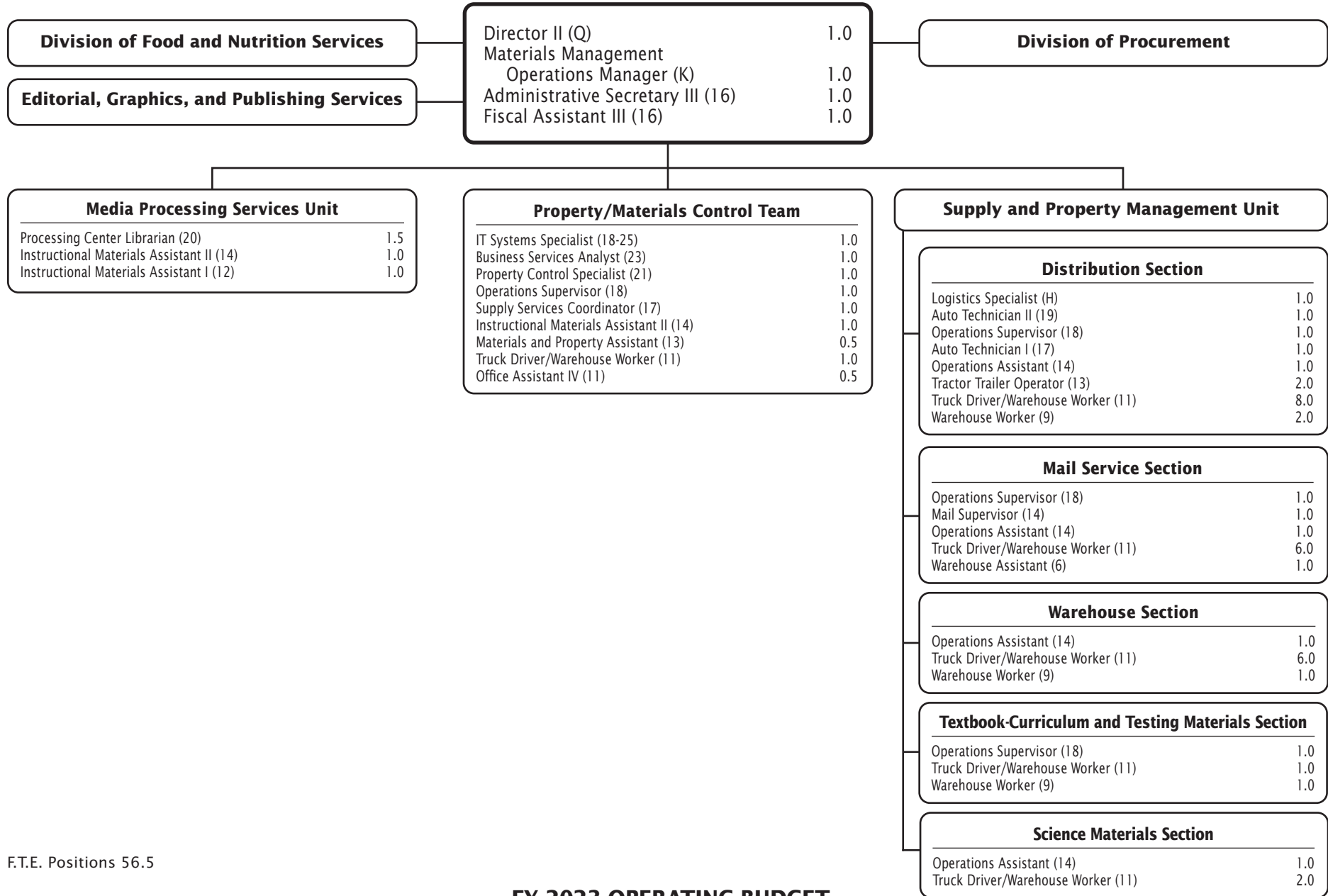
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | 0.2500             | 0.2500             | 0.2500             | 0.2500             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 4.2500             | 4.2500             | 4.2500             | 5.2500             | 1.0000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4.5000</b>      | <b>4.5000</b>      | <b>4.5000</b>      | <b>5.5000</b>      | <b>1.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | 22,844             | 22,844             | 22,844             | 22,844             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 305,280            | 305,280            | 305,280            | 348,251            | 42,971            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$328,124</b>   | <b>\$328,124</b>   | <b>\$328,124</b>   | <b>\$371,095</b>   | <b>\$42,971</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 1,448,409          | 1,448,409          | 1,448,409          | 1,387,270          | (61,139)          |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,448,409</b> | <b>\$1,448,409</b> | <b>\$1,448,409</b> | <b>\$1,387,270</b> | <b>(\$61,139)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,776,533</b> | <b>\$1,776,533</b> | <b>\$1,776,533</b> | <b>\$1,758,365</b> | <b>(\$18,168)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 259,638            | 259,638            | 259,638            | 259,638            | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$259,638</b>   | <b>\$259,638</b>   | <b>\$259,638</b>   | <b>\$259,638</b>   | -                 |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 781,666            | 781,666            | 781,666            | 781,666            | -                 |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$781,666</b>   | <b>\$781,666</b>   | <b>\$781,666</b>   | <b>\$781,666</b>   | -                 |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 254,602            | 254,602            | 254,602            | 272,770            | 18,168            |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                 |
| Travel                                 | 138                | 138                | 138                | 138                | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$254,740</b>   | <b>\$254,740</b>   | <b>\$254,740</b>   | <b>\$272,908</b>   | <b>\$18,168</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | 1,605              | 1,605              | 1,605              | 1,605              | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,605</b>     | <b>\$1,605</b>     | <b>\$1,605</b>     | <b>\$1,605</b>     | -                 |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,074,182</b> | <b>\$3,074,182</b> | <b>\$3,074,182</b> | <b>\$3,074,182</b> | -                 |



## Field Trip Fund

|                        |     |                              | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|---------------|
| FUND                   | CAT | DESCRIPTION                  | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE        |
| <b>Field Trip Fund</b> |     |                              |               |               |               |               |               |
| F13                    | C09 | J Transp Spec-Special Ed     | 0.2500        | 0.2500        | 0.2500        | 0.2500        | -             |
| F13                    | C09 | 24 Fiscal Specialist         | 0.2500        | 0.2500        | 0.2500        | 0.2500        | -             |
| F13                    | C09 | 23 Business Services Analyst | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F13                    | C09 | 19 Sr Field Trip Coordinator | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F13                    | C09 | 12 Field Trip Assistant      | 2.0000        | 2.0000        | 2.0000        | 3.0000        | 1.0000        |
| <b>SubTotal</b>        |     |                              | <b>4.5000</b> | <b>4.5000</b> | <b>4.5000</b> | <b>5.5000</b> | <b>1.0000</b> |
| <b>TOTAL POSITIONS</b> |     |                              | <b>4.5000</b> | <b>4.5000</b> | <b>4.5000</b> | <b>5.5000</b> | <b>1.0000</b> |

# Department of Materials Management



## Department of Materials Management

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023         |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE          |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                 |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -               |
| Business / Operations Admin            | 3.0000             | 3.0000             | 2.0000             | 2.0000             | (1.0000)        |
| Professional                           | -                  | -                  | -                  | -                  | -               |
| Supporting Services                    | 55.0000            | 55.0000            | 53.5000            | 53.5000            | (1.5000)        |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>59.0000</b>     | <b>59.0000</b>     | <b>56.5000</b>     | <b>56.5000</b>     | <b>(2.5000)</b> |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                 |
| Administrative                         | 163,542            | 163,542            | 163,542            | 166,583            | 3,041           |
| Business / Operations Admin            | 267,453            | 267,453            | 210,685            | 214,277            | (53,176)        |
| Professional                           | -                  | -                  | -                  | -                  | -               |
| Supporting Services                    | 3,583,150          | 3,583,150          | 3,486,309          | 3,670,009          | 86,859          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$4,014,145</b> | <b>\$4,014,145</b> | <b>\$3,860,536</b> | <b>\$4,050,869</b> | <b>\$36,724</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                 |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -               |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -               |
| Professional Part time                 | -                  | -                  | -                  | -                  | -               |
| Supporting Services Part-time          | 683,913            | 683,913            | 683,913            | 702,208            | 18,295          |
| Stipends                               | -                  | -                  | -                  | -                  | -               |
| Substitutes                            | -                  | -                  | -                  | -                  | -               |
| Summer Employment                      | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$683,913</b>   | <b>\$683,913</b>   | <b>\$683,913</b>   | <b>\$702,208</b>   | <b>\$18,295</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$4,698,058</b> | <b>\$4,698,058</b> | <b>\$4,544,449</b> | <b>\$4,753,077</b> | <b>\$55,019</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                 |
| Consultants                            | -                  | -                  | -                  | -                  | -               |
| Other Contractual                      | 75,917             | 75,917             | 75,917             | 75,917             | -               |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$75,917</b>    | <b>\$75,917</b>    | <b>\$75,917</b>    | <b>\$75,917</b>    | <b>-</b>        |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                 |
| Instructional Materials                | 5,000              | 5,000              | 5,000              | 5,000              | -               |
| Media                                  | -                  | -                  | -                  | -                  | -               |
| Other Supplies and Materials           | 497,424            | 497,424            | 497,424            | 497,424            | -               |
| Textbooks                              | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$502,424</b>   | <b>\$502,424</b>   | <b>\$502,424</b>   | <b>\$502,424</b>   | <b>-</b>        |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                 |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -               |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -               |
| Other Systemwide Activity              | 294,742            | 294,742            | 294,742            | 294,742            | -               |
| Travel                                 | 1,504              | 1,504              | 1,504              | 1,504              | -               |
| Utilities                              | -                  | -                  | -                  | -                  | -               |
| <b>TOTAL OTHER COSTS</b>               | <b>\$296,246</b>   | <b>\$296,246</b>   | <b>\$296,246</b>   | <b>\$296,246</b>   | <b>-</b>        |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                 |
| Equipment                              | 589,386            | 589,386            | 589,386            | 589,386            | -               |
| Leased Equipment                       | 566,635            | 566,635            | 566,635            | 566,635            | -               |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,156,021</b> | <b>\$1,156,021</b> | <b>\$1,156,021</b> | <b>\$1,156,021</b> | <b>-</b>        |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$6,728,666</b> | <b>\$6,728,666</b> | <b>\$6,575,057</b> | <b>\$6,783,685</b> | <b>\$55,019</b> |

## Department of Materials Management

|   |     |                                | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023         |
|---|-----|--------------------------------|---------------|---------------|---------------|---------------|-----------------|
| FUND                                      | CAT | DESCRIPTION                    | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE          |
| <b>Department of Materials Management</b> |     |                                |               |               |               |               |                 |
| F01                                       | C01 | Q Director II (C)              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                                       | C01 | K Materials Mgt Operations Mgr | -             | -             | 1.0000        | 1.0000        | 1.0000          |
| F01                                       | C01 | G Operations Manager           | 2.0000        | 2.0000        | -             | -             | (2.0000)        |
| F01                                       | C01 | 16 Fiscal Assistant III        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F01                                       | C01 | 16 Admin Secretary III         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| <b>SubTotal</b>                           |     |                                | <b>5.0000</b> | <b>5.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>(1.0000)</b> |

| <b>Supply and Property Management Unit</b> |     |                                |                |                |                |                |                 |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|-----------------|
| F01  | C10 | H Logistics Specialist         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 23 Business Services Analyst   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 21 Property Control Specialist | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 19 Automotive Tech II Shft 1   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 18 Operations Supervisor       | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -               |
| F01  | C10 | 18 - 25 IT Systems Specialist  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 17 Supply Srvcs Coordinator    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 17 Automotive Tech I Shft 1    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 14 Operations Assistant        | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -               |
| F01  | C10 | 14 Mail Supervisor             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 14 Inst Materials Asst II      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01  | C10 | 13 Tractor Trailer Operator    | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F01  | C10 | 13 Materials Property Asst     | 1.0000         | 1.0000         | 0.5000         | 0.5000         | (0.5000)        |
| F01  | C10 | 11 Truck Dvr Wrhs Wkr Shft 1   | 24.0000        | 24.0000        | 24.0000        | 24.0000        | -               |
| F01  | C10 | 11 Office Assistant IV         | 0.5000         | 0.5000         | 0.5000         | 0.5000         | -               |
| F01  | C10 | 09 Warehouse Worker            | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -               |
| F01  | C10 | 06 Warehouse Assistant         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| <b>SubTotal</b>                            |     |                                | <b>49.5000</b> | <b>49.5000</b> | <b>49.0000</b> | <b>49.0000</b> | <b>(0.5000)</b> |

## Department of Materials Management

|                                       |     |                                | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|---------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|-----------------|
| FUND                                  | CAT | DESCRIPTION                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Media Processing Services Unit</b> |     |                                |                |                |                |                |                 |
| F01                                   | C02 | 22 Buyer II                    | 1.0000         | 1.0000         | -              | -              | (1.0000)        |
| F01                                   | C02 | 20 Processing Center Librarian | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -               |
| F01                                   | C02 | 14 Inst Materials Asst II      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F01                                   | C02 | 12 Inst Materials Assistant I  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| <b>SubTotal</b>                       |     |                                | <b>4.5000</b>  | <b>4.5000</b>  | <b>3.5000</b>  | <b>3.5000</b>  | <b>(1.0000)</b> |
| <b>Total Positions</b>                |     |                                | <b>59.0000</b> | <b>59.0000</b> | <b>56.5000</b> | <b>56.5000</b> | <b>(2.5000)</b> |

# Division of Procurement

|                                       |     |
|---------------------------------------|-----|
| Director I (P)                        | 1.0 |
| Business Services Analyst (23)        | 1.0 |
| Buyer II (22)                         | 4.0 |
| Contract Administrator (20)           | 1.0 |
| Buyer I (18)                          | 3.0 |
| Materials Support Specialist (16)     | 1.0 |
| Buyer Assistant II (14)               | 3.0 |
| Materials and Property Assistant (13) | 0.5 |

## Division of Procurement

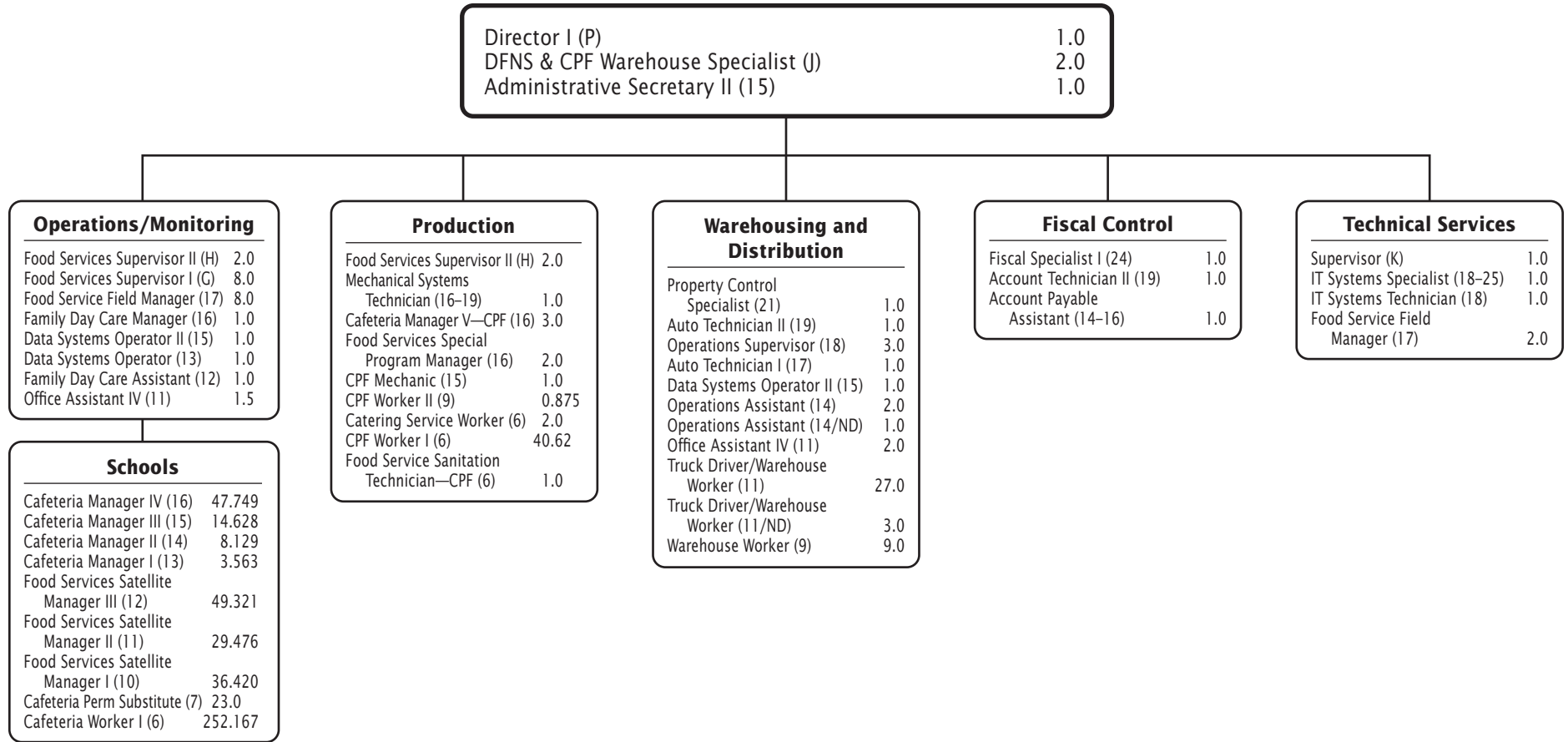
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 12.0000            | 12.0000            | 13.5000            | 13.5000            | 1.5000           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>13.0000</b>     | <b>13.0000</b>     | <b>14.5000</b>     | <b>14.5000</b>     | <b>1.5000</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 109,872            | 109,872            | 134,568            | 134,568            | 24,696           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 980,385            | 980,385            | 1,077,226          | 1,140,264          | 159,879          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,090,257</b> | <b>\$1,090,257</b> | <b>\$1,211,794</b> | <b>\$1,274,832</b> | <b>\$184,575</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                |
| Stipends                               | -                  | -                  | -                  | -                  | -                |
| Substitutes                            | -                  | -                  | -                  | -                  | -                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,090,257</b> | <b>\$1,090,257</b> | <b>\$1,211,794</b> | <b>\$1,274,832</b> | <b>\$184,575</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | 450                | 450                | 450                | 450                | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$450</b>       | <b>\$450</b>       | <b>\$450</b>       | <b>\$450</b>       | <b>-</b>         |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 6,200              | 6,200              | 6,200              | 6,200              | -                |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$6,200</b>     | <b>\$6,200</b>     | <b>\$6,200</b>     | <b>\$6,200</b>     | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | 5,625              | 5,625              | 5,625              | 5,625              | -                |
| Travel                                 | 470                | 470                | 470                | 470                | -                |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$6,095</b>     | <b>\$6,095</b>     | <b>\$6,095</b>     | <b>\$6,095</b>     | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,103,002</b> | <b>\$1,103,002</b> | <b>\$1,224,539</b> | <b>\$1,287,577</b> | <b>\$184,575</b> |

## Division of Procurement

| FUND                           | CAT | DESCRIPTION                  | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--------------------------------|-----|------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                |     |                              | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Division of Procurement</b> |     |                              |                |                |                |                |               |
| F01                            | C01 | P Director I (S)             | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01                            | C01 | M Team Leader                | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| F01                            | C01 | 23 Business Services Analyst | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                            | C01 | 22 Buyer II                  | 3.0000         | 3.0000         | 4.0000         | 4.0000         | 1.0000        |
| F01                            | C01 | 20 Contract Administrator    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                            | C01 | 18 Buyer I                   | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                            | C01 | 16 Materials Mgmt Supp Spec  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                            | C01 | 14 Buyer's Assistant II      | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01                            | C01 | 13 Materials Property Asst   | -              | -              | 0.5000         | 0.5000         | 0.5000        |
| <b>SubTotal</b>                |     |                              | <b>13.0000</b> | <b>13.0000</b> | <b>14.5000</b> | <b>14.5000</b> | <b>1.5000</b> |
| <b>TOTAL POSITIONS</b>         |     |                              | <b>13.0000</b> | <b>13.0000</b> | <b>14.5000</b> | <b>14.5000</b> | <b>1.5000</b> |



# Division of Food and Nutrition Services



F.T.E. Positions 604.4480

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

Night Differential (ND) = Shift 3

## Division of Food and Nutrition Services

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 2.0000              | 2.0000              | 1.0000              | 1.0000              | (1.0000)           |
| Business / Operations Admin            | 14.0000             | 14.0000             | 15.0000             | 15.0000             | 1.0000             |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 591.5730            | 591.5730            | 588.4480            | 588.4480            | (3.1250)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>607.5730</b>     | <b>607.5730</b>     | <b>604.4480</b>     | <b>604.4480</b>     | <b>(3.1250)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 244,346             | 244,346             | 134,567             | 134,567             | (109,779)          |
| Business / Operations Admin            | 1,253,373           | 1,253,373           | 1,447,137           | 1,447,137           | 193,764            |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 24,154,686          | 24,154,686          | 24,023,625          | 24,029,801          | (124,885)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$25,652,405</b> | <b>\$25,652,405</b> | <b>\$25,605,329</b> | <b>\$25,611,505</b> | <b>(\$40,900)</b>  |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | 533,843             | 533,843             | 544,653             | 544,653             | 10,810             |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | 350,931             | 350,931             | 349,931             | 349,931             | (1,000)            |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$884,774</b>    | <b>\$884,774</b>    | <b>\$894,584</b>    | <b>\$894,584</b>    | <b>\$9,810</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$26,537,179</b> | <b>\$26,537,179</b> | <b>\$26,499,913</b> | <b>\$26,506,089</b> | <b>(\$31,090)</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 1,708,313           | 1,708,313           | 1,717,847           | 1,717,847           | 9,534              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,708,313</b>  | <b>\$1,708,313</b>  | <b>\$1,717,847</b>  | <b>\$1,717,847</b>  | <b>\$9,534</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 20,151,184          | 20,151,184          | 21,582,788          | 21,582,788          | 1,431,604          |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$20,151,184</b> | <b>\$20,151,184</b> | <b>\$21,582,788</b> | <b>\$21,582,788</b> | <b>\$1,431,604</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 12,482,750          | 12,482,750          | 12,562,777          | 12,565,389          | 82,639             |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 190,202             | 190,202             | 216,522             | 216,522             | 26,320             |
| Travel                                 | 85,897              | 85,897              | 86,797              | 86,797              | 900                |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$12,758,849</b> | <b>\$12,758,849</b> | <b>\$12,866,096</b> | <b>\$12,868,708</b> | <b>\$109,859</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 202,300             | 202,300             | 202,300             | 202,300             | -                  |
| Leased Equipment                       | 542,155             | 542,155             | 542,155             | 533,367             | (8,788)            |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$744,455</b>    | <b>\$744,455</b>    | <b>\$744,455</b>    | <b>\$735,667</b>    | <b>(\$8,788)</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$61,899,980</b> | <b>\$61,899,980</b> | <b>\$63,411,099</b> | <b>\$63,411,099</b> | <b>\$1,511,119</b> |

## Division of Food and Nutrition Services

|                                       |     |                                | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|---------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|-----------------|
| FUND                                  | CAT | DESCRIPTION                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Food Services - Administration</b> |     |                                |                |                |                |                |                 |
| F11                                   | C13 | P Director I (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | N Assistant Director I         | 1.0000         | 1.0000         | -              | -              | (1.0000)        |
| F11                                   | C13 | K Supervisor                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | J CPF Warehouse Specialist     | -              | -              | 1.0000         | 1.0000         | 1.0000          |
| F11                                   | C13 | H Food Services Supervisor II  | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F11                                   | C13 | G Food Services Supervisor I   | 8.0000         | 8.0000         | 8.0000         | 8.0000         | -               |
| F11                                   | C13 | 24 Fiscal Specialist           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 19 Account Technician II       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 18 IT Systems Technician       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 18 Graphic Designer            | 0.5000         | 0.5000         | -              | -              | (0.5000)        |
| F11                                   | C13 | 18 - 25 IT Systems Specialist  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 17 Food Svcs Field Mgr (10 mo) | 8.0000         | 8.0000         | 8.0000         | 8.0000         | -               |
| F11                                   | C13 | 17 Food Svcs Field Mgr         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F11                                   | C13 | 15 Data Systems Operator II    | 2.0000         | 2.0000         | 1.0000         | 2.0000         | -               |
| F11                                   | C13 | 15 Admin Secretary II          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 14 - 16 Accounts Payable Asst  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                                   | C13 | 13 Data Systems Operator I     | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)        |
| F11                                   | C13 | 11 Office Assistant IV         | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -               |
| F11                                   | C13 | 07 Cafeteria Perm Sub (10 mo)  | 23.0000        | 23.0000        | 23.0000        | 23.0000        | -               |
| <b>SubTotal</b>                       |     |                                | <b>58.0000</b> | <b>58.0000</b> | <b>56.5000</b> | <b>56.5000</b> | <b>(1.5000)</b> |

| <b>Food Services - Central Services</b> |     |                               |               |               |               |               |                 |
|---|-----|-------------------------------|---------------|---------------|---------------|---------------|-----------------|
| F11                                     | C13 | 16 Food Svcs Spec Pgm Mgr     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -               |
| F11                                     | C13 | 14 Cafe Mgr II (10 mo)        | 0.8750        | 0.8750        | -             | -             | (0.8750)        |
| F11                                     | C13 | 06 Cafeteria Worker I (10 mo) | 3.3100        | 3.3100        | 3.3100        | 3.3100        | -               |
| <b>SubTotal</b>                         |     |                               | <b>5.1850</b> | <b>5.1850</b> | <b>4.3100</b> | <b>4.3100</b> | <b>(0.8750)</b> |

| <b>Food Services - Warehouse Café 45</b> |     |                               |               |               |          |          |                 |
|--|-----|-------------------------------|---------------|---------------|----------|----------|-----------------|
| F11                                      | C13 | 14 Cafe Mgr II                | 0.8750        | 0.8750        | -        | -        | (0.8750)        |
| F11                                      | C13 | 06 Cafeteria Worker I (10 mo) | 0.3750        | 0.3750        | -        | -        | (0.3750)        |
| <b>SubTotal</b>                          |     |                               | <b>1.2500</b> | <b>1.2500</b> | <b>-</b> | <b>-</b> | <b>(1.2500)</b> |

## Division of Food and Nutrition Services

| FUND                             | CAT | DESCRIPTION                           | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023         |
|----------------------------------|-----|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|
|                                  |     |                                       | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE          |
| <b>Food Services - Warehouse</b> |     |                                       |                |                |                |                |                 |
| F11                              | C13 | J CPF Warehouse Specialist            | -              | -              | 1.0000         | 1.0000         | 1.0000          |
| F11                              | C13 | H Logistics Specialist                | 1.0000         | 1.0000         | -              | -              | (1.0000)        |
| F11                              | C13 | 21 Property Control Specialist        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                              | C13 | 19 Automotive Tech II Shft 1          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                              | C13 | 18 Operations Supervisor              | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F11                              | C13 | 17 Automotive Tech I Shft 1           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                              | C13 | 14 Operations Assistant Shft 3        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                              | C13 | 14 Operations Assistant               | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -               |
| F11                              | C13 | 13 Data Systems Operator I            | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -               |
| F11                              | C13 | 11 Truck Drvr Wrhs Wkr Shft 3         | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| F11                              | C13 | 11 Truck Drvr Wrhs Wkr Shft 1 (10 mo) | 8.0000         | 8.0000         | 8.0000         | 8.0000         | -               |
| F11                              | C13 | 11 Truck Drvr Wrhs Wkr Shft 1         | 19.0000        | 19.0000        | 19.0000        | 19.0000        | -               |
| F11                              | C13 | 11 Office Assistant IV                | 3.0000         | 3.0000         | 2.0000         | 2.0000         | (1.0000)        |
| F11                              | C13 | 09 Warehouse Worker (10 mo)           | 6.0000         | 6.0000         | 6.0000         | 6.0000         | -               |
| F11                              | C13 | 09 Warehouse Worker                   | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -               |
| <b>SubTotal</b>                  |     |                                       | <b>53.0000</b> | <b>53.0000</b> | <b>52.0000</b> | <b>52.0000</b> | <b>(1.0000)</b> |

|  |     |                                  |                |                |                |                |               |
|--|-----|----------------------------------|----------------|----------------|----------------|----------------|---------------|
| <b>Food Services - Central Production Facility</b> |     |                                  |                |                |                |                |               |
| F11  | C13 | H Food Services Supervisor II    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F11  | C13 | 16 Food Svcs Spec Pgm Mgr        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F11  | C13 | 16 CPF Manager V                 | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F11  | C13 | 16 - 19 Mech Systems Tech Shft 1 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F11  | C13 | 15 CPF Mechanic                  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F11  | C13 | 09 CPF Worker II (10 mo)         | 0.8750         | 0.8750         | 0.8750         | 0.8750         | -             |
| F11  | C13 | 06 Fd Srv Santn Tech CPF         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F11  | C13 | 06 CPF Worker I (10 mo)          | 40.6200        | 40.6200        | 40.6200        | 40.6200        | -             |
| F11  | C13 | 06 Catering Services Wkr (10 mo) | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F11  | C13 | 06 Cafeteria Worker I (10 mo)    | -              | -              | 0.3750         | 0.3750         | 0.3750        |
| <b>SubTotal</b>                                    |     |                                  | <b>51.4950</b> | <b>51.4950</b> | <b>51.8700</b> | <b>51.8700</b> | <b>0.3750</b> |

|   |     |                              |               |               |               |               |          |
|---|-----|------------------------------|---------------|---------------|---------------|---------------|----------|
| <b>Food Services - Child Care Program</b> |     |                              |               |               |               |               |          |
| F11                                       | C13 | 16 DFNS Family Day Care Mgr  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F11                                       | C13 | 12 DFNS Family Day Care Asst | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                           |     |                              | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>-</b> |

## Division of Food and Nutrition Services

|                                     |     |                                       | FY 2022         | FY 2022         | FY 2023         | FY 2023         | FY 2023         |
|-------------------------------------|-----|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| FUND                                | CAT | DESCRIPTION                           | BUDGET          | CURRENT         | REQUEST         | APPROVED        | CHANGE          |
| <b>Food Services - School Based</b> |     |                                       |                 |                 |                 |                 |                 |
| F11                                 | C13 | 16 Cafeteria Mgr IV (10 mo)           | 47.7490         | 47.7490         | 47.7490         | 47.7490         | -               |
| F11                                 | C13 | 15 Cafeteria Mgr III (10 mo)          | 14.6280         | 14.6280         | 14.6280         | 14.6280         | -               |
| F11                                 | C13 | 14 Cafe Mgr II (10 mo)                | 8.1290          | 8.1290          | 8.1290          | 8.1290          | -               |
| F11                                 | C13 | 13 Cafeteria Manager I (10 mo)        | 3.5630          | 3.5630          | 3.5630          | 3.5630          | -               |
| F11                                 | C13 | 12 Food Svc Satellite Mgr III (10 mo) | 49.3210         | 49.3210         | 49.3210         | 49.3210         | -               |
| F11                                 | C13 | 11 Food Svc Satellite Mgr II (10 mo)  | 29.4760         | 29.4760         | 29.4760         | 29.4760         | -               |
| F11                                 | C13 | 10 Food Svc Satellite Mgr I (10 mo)   | 35.6700         | 35.6700         | 36.4200         | 36.4200         | 0.7500          |
| F11                                 | C13 | 06 Cafeteria Worker I (10 mo)         | 248.1070        | 248.1070        | 248.4820        | 248.4820        | 0.3750          |
| <b>SubTotal</b>                     |     |                                       | <b>436.6430</b> | <b>436.6430</b> | <b>437.7680</b> | <b>437.7680</b> | <b>1.1250</b>   |
| <b>Total Positions</b>              |     |                                       | <b>607.5730</b> | <b>607.5730</b> | <b>604.4480</b> | <b>604.4480</b> | <b>(3.1250)</b> |

# Editorial, Graphics, and Publishing Services

|   |     |
|---|-----|
| Supervisor (O)                              | 1.0 |
| Printing Supervisor (H)                     | 1.0 |
| Publications Supervisor (G)                 | 3.0 |
| 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)          | 4.5 |

## Editorial, Graphics, and Publishing Services

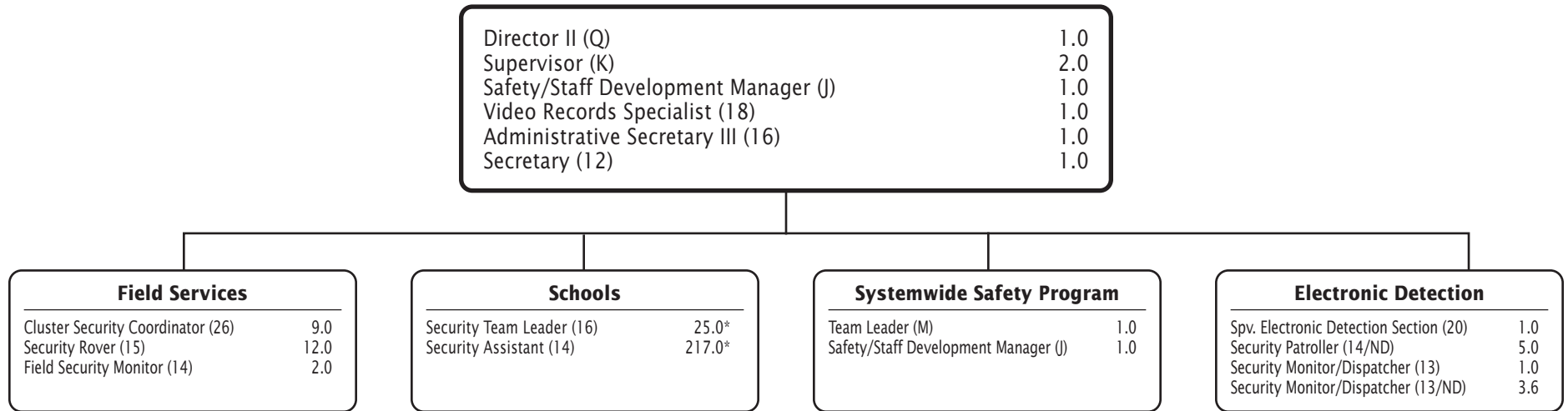
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                |
| Business / Operations Admin            | 3.0000             | 4.0000             | 4.0000             | 4.0000             | -                |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 29.0000            | 27.5000            | 27.5000            | 27.5000            | -                |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>33.0000</b>     | <b>32.5000</b>     | <b>32.5000</b>     | <b>32.5000</b>     | <b>-</b>         |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 150,031            | 150,031            | 150,031            | 155,017            | 4,986            |
| Business / Operations Admin            | 291,974            | 371,675            | 371,675            | 400,866            | 29,191           |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 1,940,739          | 1,861,038          | 1,861,038          | 1,980,343          | 119,305          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,382,744</b> | <b>\$2,382,744</b> | <b>\$2,382,744</b> | <b>\$2,536,226</b> | <b>\$153,482</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                |
| Supporting Services Part-time          | 166,363            | 166,363            | 164,060            | 168,449            | 2,086            |
| Stipends                               | 216,041            | 216,041            | 216,041            | 221,821            | 5,780            |
| Substitutes                            | -                  | -                  | -                  | -                  | -                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$382,404</b>   | <b>\$382,404</b>   | <b>\$380,101</b>   | <b>\$390,270</b>   | <b>\$7,866</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,765,148</b> | <b>\$2,765,148</b> | <b>\$2,762,845</b> | <b>\$2,926,496</b> | <b>\$161,348</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | 495,078            | 495,078            | 511,078            | 511,078            | 16,000           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$495,078</b>   | <b>\$495,078</b>   | <b>\$511,078</b>   | <b>\$511,078</b>   | <b>\$16,000</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | 789,867            | 789,867            | 817,867            | 817,867            | 28,000           |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 748,050            | 748,050            | 776,050            | 776,050            | 28,000           |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,537,917</b> | <b>\$1,537,917</b> | <b>\$1,593,917</b> | <b>\$1,593,917</b> | <b>\$56,000</b>  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | 9,003              | 9,003              | 9,003              | 9,003              | -                |
| Travel                                 | 100                | 100                | -                  | -                  | (100)            |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$9,103</b>     | <b>\$9,103</b>     | <b>\$9,003</b>     | <b>\$9,003</b>     | <b>(\$100)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | 216,723            | 216,723            | 264,723            | 264,723            | 48,000           |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$216,723</b>   | <b>\$216,723</b>   | <b>\$264,723</b>   | <b>\$264,723</b>   | <b>\$48,000</b>  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$5,023,969</b> | <b>\$5,023,969</b> | <b>\$5,141,566</b> | <b>\$5,305,217</b> | <b>\$281,248</b> |

## Editorial, Graphics, and Publishing Services

|   |     |                                | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|---|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
| FUND  | CAT | DESCRIPTION                    | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Editorial, Graphics, and Publishing Services</b> |     |                                |                |                |                |                |          |
| F01   | C01 | O Supervisor (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C10 | H Printing Supervisor          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C01 | G Publications Supervisor      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C10 | G Publications Supervisor      | 1.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01   | C01 | 23 Publications Art Dir        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C01 | 21 Commnctn Spec/Web Producer  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C01 | 20 Senior Graphic Design       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C10 | 18 Printing Equip Operator IV  | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01   | C01 | 18 Graphic Designer            | 1.5000         | 1.5000         | 1.5000         | 1.5000         | -        |
| F01   | C10 | 17 Equipment Mechanic          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01   | C10 | 16 Printing Equip Operator III | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01   | C01 | 16 Customer Services Spec.     | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01   | C10 | 15 Copier Repair Technician    | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -        |
| F01   | C10 | 14 Printing Equip Operator II  | 6.5000         | 6.5000         | 6.5000         | 6.5000         | -        |
| F01   | C10 | 11 Printing Equip Operator I   | 6.0000         | 4.5000         | 4.5000         | 4.5000         | -        |
| <b>SubTotal</b>                                     |     |                                | <b>33.0000</b> | <b>32.5000</b> | <b>32.5000</b> | <b>32.5000</b> | <b>-</b> |
| <b>TOTAL POSITIONS</b>                              |     |                                | <b>33.0000</b> | <b>32.5000</b> | <b>32.5000</b> | <b>32.5000</b> | <b>-</b> |



# Department of Systemwide Safety and Emergency Management



F.T.E. Positions 284.6

\*This chart includes positions also shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

## Department of Systemwide Safety and Emergency Management

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                  |
| Business / Operations Admin            | 3.0000             | 3.0000             | 4.0000             | 4.0000             | 1.0000             |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | 25.6000            | 26.6000            | 41.6000            | 36.6000            | 10.0000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>30.6000</b>     | <b>31.6000</b>     | <b>47.6000</b>     | <b>42.6000</b>     | <b>11.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 292,954            | 292,954            | 292,954            | 303,685            | 10,731             |
| Business / Operations Admin            | 312,208            | 312,208            | 413,837            | 464,726            | 152,518            |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | 1,732,012          | 1,775,362          | 2,630,880          | 2,348,508          | 573,146            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,337,174</b> | <b>\$2,380,524</b> | <b>\$3,337,671</b> | <b>\$3,116,919</b> | <b>\$736,395</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                  |
| Supporting Services Part-time          | 107,415            | 107,415            | 107,415            | 110,288            | 2,873              |
| Stipends                               | -                  | -                  | 226,614            | 232,676            | 232,676            |
| Substitutes                            | 5,203              | 5,203              | 5,203              | 5,342              | 139                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$112,618</b>   | <b>\$112,618</b>   | <b>\$339,232</b>   | <b>\$348,306</b>   | <b>\$235,688</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,449,792</b> | <b>\$2,493,142</b> | <b>\$3,676,903</b> | <b>\$3,465,225</b> | <b>\$972,083</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 12,000             | 12,000             | 12,000             | 12,000             | -                  |
| Other Contractual                      | 984,984            | 941,634            | 941,634            | 841,634            | (100,000)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$996,984</b>   | <b>\$953,634</b>   | <b>\$953,634</b>   | <b>\$853,634</b>   | <b>(\$100,000)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 168,780            | 168,780            | 168,780            | 168,780            | -                  |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$168,780</b>   | <b>\$168,780</b>   | <b>\$168,780</b>   | <b>\$168,780</b>   | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 109,766            | 109,766            | 109,766            | 109,766            | -                  |
| Travel                                 | 705                | 705                | 705                | 705                | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$110,471</b>   | <b>\$110,471</b>   | <b>\$110,471</b>   | <b>\$110,471</b>   | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | 90,000             | 90,000             | 340,000            | 340,000            | 250,000            |
| Leased Equipment                       | 30,000             | 30,000             | 30,000             | 30,000             | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$120,000</b>   | <b>\$120,000</b>   | <b>\$370,000</b>   | <b>\$370,000</b>   | <b>\$250,000</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,846,027</b> | <b>\$3,846,027</b> | <b>\$5,279,788</b> | <b>\$4,968,110</b> | <b>\$1,122,083</b> |

## Department of Systemwide Safety and Emergency Management

|   |     |  | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023        |
|---|-----|--|----------------|----------------|----------------|----------------|----------------|
| FUND  | CAT | DESCRIPTION                            | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE         |
| <b>Department of Systemwide Safety and Emergency Management</b> |     |  |                |                |                |                |                |
| F01   | C10 | Q Director II (S)                      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | M Team Leader                          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | K Supervisor                           | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| F01   | C10 | J Safety/Staff Dev Manager             | 1.0000         | 1.0000         | 2.0000         | 2.0000         | 1.0000         |
| F01   | C10 | 26 Cluster Security Coord              | 6.0000         | 6.0000         | 9.0000         | 9.0000         | 3.0000         |
| F01   | C10 | 20 Spv Electrnc Detection Sys          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | 18 Video Records Specialist            | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | 17 Background Screening Spc II         | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)       |
| F01   | C10 | 16 Admin Secretary III                 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C02 | 15 Security Rover                      | -              | -              | -              | 12.0000        | 12.0000        |
| F01   | C10 | 15 Background Screening Spec I         | 2.0000         | 2.0000         | 2.0000         | -              | (2.0000)       |
| F01   | C10 | 14 Security Patroller Shft 3           | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -              |
| F01   | C10 | 14 Security Patroller Shft 2           | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| F01   | C02 | 14 Security Assistant                  | -              | -              | 12.0000        | -              | -              |
| F01   | C10 | 14 Field Security Monitor              | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -              |
| F01   | C10 | 13 Security Monitor/Dispatcher Sift 3  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | 13 Security Monitor/Dispatcher Sift 2  | 2.6000         | 2.6000         | 2.6000         | 2.6000         | -              |
| F01   | C10 | 13 Security Monitor/Dispatcher Shift 1 | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | 12 Secretary                           | -              | 1.0000         | 1.0000         | 1.0000         | -              |
| F01   | C10 | 12 Background Screening Sec            | 2.0000         | 2.0000         | 2.0000         | -              | (2.0000)       |
| <b>SubTotal</b>   |     |  | <b>30.6000</b> | <b>31.6000</b> | <b>47.6000</b> | <b>42.6000</b> | <b>11.0000</b> |
| <b>Total Positions</b>  |     |  | <b>30.6000</b> | <b>31.6000</b> | <b>47.6000</b> | <b>42.6000</b> | <b>11.0000</b> |

# Chapter 8

## Human Capital Management

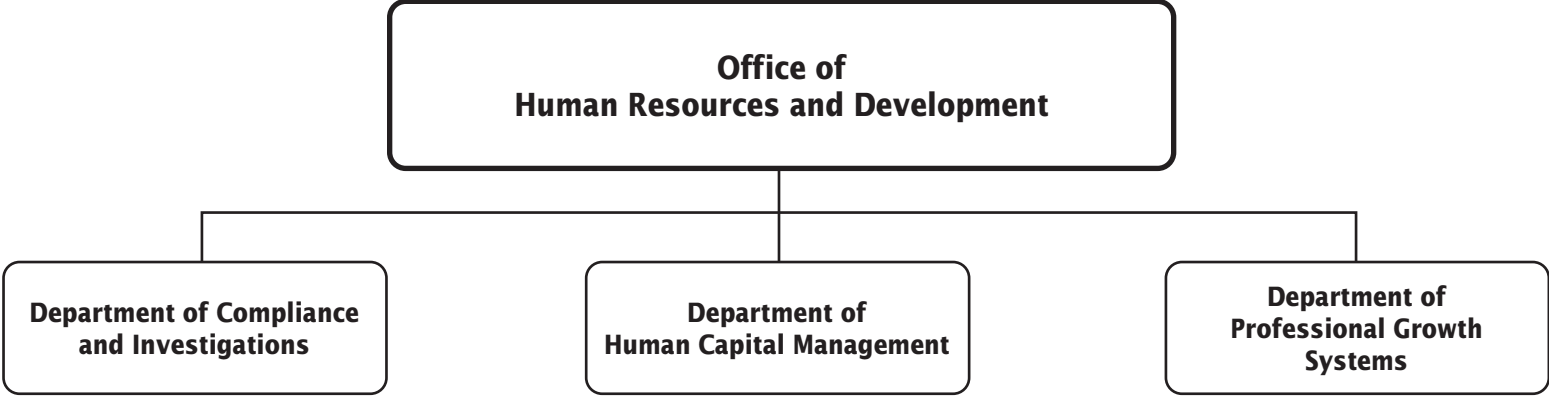
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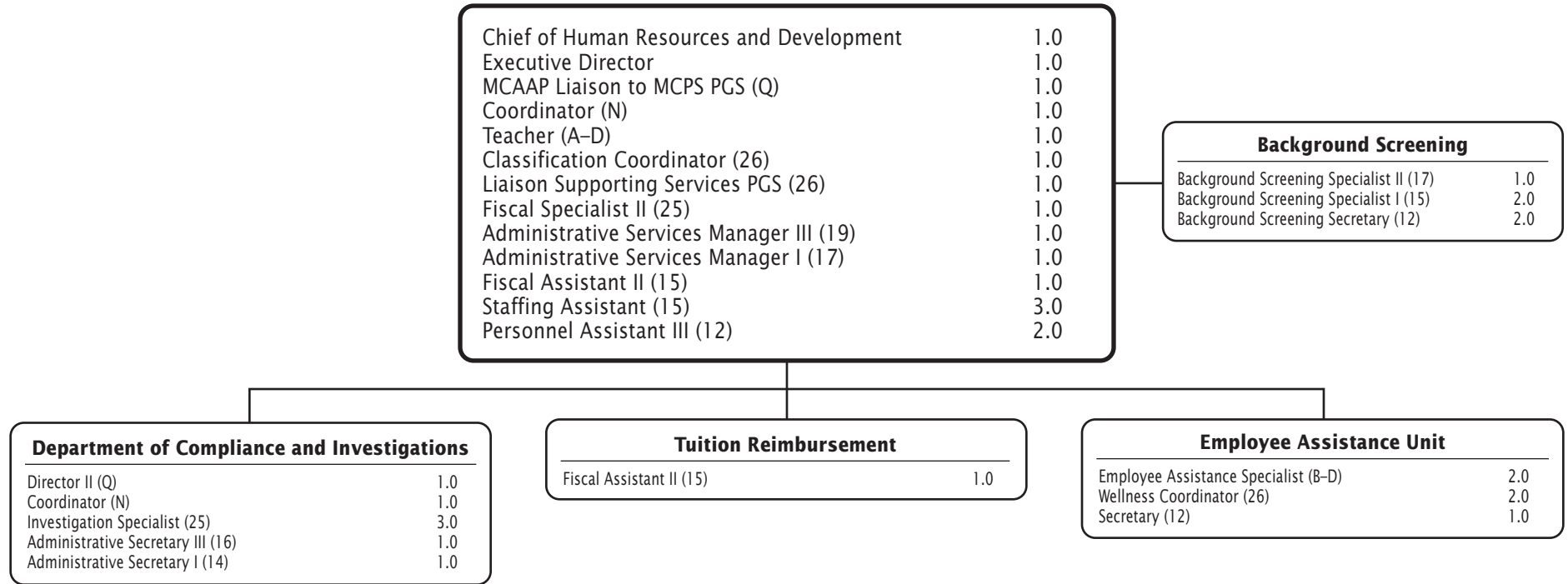
## Human Capital Management Summary of Resources By Object of Expenditure

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 27.0000             | 27.0000             | 28.0000             | 26.0000             | (1.0000)           |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 40.0000             | 39.0000             | 40.0000             | 39.0000             | -                  |
| Supporting Services                    | 60.8000             | 61.8000             | 65.0000             | 72.0000             | 10.2000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>127.8000</b>     | <b>127.8000</b>     | <b>133.0000</b>     | <b>137.0000</b>     | <b>9.2000</b>      |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 3,944,984           | 3,944,984           | 4,094,554           | 4,192,539           | 247,555            |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 4,320,104           | 4,272,686           | 4,321,044           | 4,404,428           | 131,742            |
| Supporting Services                    | 4,551,335           | 4,598,753           | 4,658,639           | 5,380,159           | 781,406            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$12,816,423</b> | <b>\$12,816,423</b> | <b>\$13,074,237</b> | <b>\$13,977,126</b> | <b>\$1,160,703</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | 629,863             | 540,103             | 600,123             | 532,139             | (7,964)            |
| Supporting Services Part-time          | 290,094             | 276,202             | 230,561             | 236,071             | (40,131)           |
| Stipends                               | 691,879             | 691,879             | 642,020             | 659,194             | (32,685)           |
| Substitutes                            | 83,659              | 83,659              | 83,659              | 78,325              | (5,334)            |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,695,495</b>  | <b>\$1,591,843</b>  | <b>\$1,556,363</b>  | <b>\$1,505,729</b>  | <b>(\$86,114)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$14,511,918</b> | <b>\$14,408,266</b> | <b>\$14,630,600</b> | <b>\$15,482,855</b> | <b>\$1,074,589</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 79,583              | 79,583              | 79,583              | 79,583              | -                  |
| Other Contractual                      | 329,236             | 302,851             | 266,722             | 366,722             | 63,871             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$408,819</b>    | <b>\$382,434</b>    | <b>\$346,305</b>    | <b>\$446,305</b>    | <b>\$63,871</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 263,070             | 255,570             | 253,349             | 241,699             | (13,871)           |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$263,070</b>    | <b>\$255,570</b>    | <b>\$253,349</b>    | <b>\$241,699</b>    | <b>(\$13,871)</b>  |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 5,061,340           | 5,061,340           | 5,061,340           | 5,061,340           | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 413,166             | 389,666             | 246,039             | 411,039             | 21,373             |
| Travel                                 | 76,717              | 74,841              | 146,941             | 164,239             | 89,398             |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$5,551,223</b>  | <b>\$5,525,847</b>  | <b>\$5,454,320</b>  | <b>\$5,636,618</b>  | <b>\$110,771</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$20,735,030</b> | <b>\$20,572,117</b> | <b>\$20,684,574</b> | <b>\$21,807,477</b> | <b>\$1,235,360</b> |

# Human Capital Management—Overview



# Office of Human Resources and Development



## Office of Human Resources and Development

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 8.0000             | 8.0000             | 8.0000             | 6.0000             | (2.0000)           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 4.0000             | 3.0000             | 4.0000             | 3.0000             | -                  |
| Supporting Services                    | 20.0000            | 21.0000            | 23.0000            | 25.0000            | 4.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>32.0000</b>     | <b>32.0000</b>     | <b>35.0000</b>     | <b>34.0000</b>     | <b>2.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 1,287,007          | 1,287,007          | 1,287,007          | 962,260            | (324,747)          |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 439,389            | 391,971            | 440,329            | 370,643            | (21,328)           |
| Supporting Services                    | 1,498,601          | 1,546,019          | 1,602,558          | 1,775,154          | 229,135            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$3,224,997</b> | <b>\$3,224,997</b> | <b>\$3,329,894</b> | <b>\$3,108,057</b> | <b>(\$116,940)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 89,760             | -                  | -                  | -                  | -                  |
| Supporting Services Part-time          | 145,154            | 131,262            | 83,942             | 86,187             | (45,075)           |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | 5,501              | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$234,914</b>   | <b>\$131,262</b>   | <b>\$89,443</b>    | <b>\$86,187</b>    | <b>(\$45,075)</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,459,911</b> | <b>\$3,356,259</b> | <b>\$3,419,337</b> | <b>\$3,194,244</b> | <b>(\$162,015)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | 7,000              | 7,000              | 7,000              | 7,000              | -                  |
| Other Contractual                      | 276,210            | 249,825            | 204,581            | 304,581            | 54,756             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$283,210</b>   | <b>\$256,825</b>   | <b>\$211,581</b>   | <b>\$311,581</b>   | <b>\$54,756</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 24,073             | 16,573             | 31,973             | 20,323             | 3,750              |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$24,073</b>    | <b>\$16,573</b>    | <b>\$31,973</b>    | <b>\$20,323</b>    | <b>\$3,750</b>     |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 3,739,746          | 3,739,746          | 3,739,746          | 3,739,746          | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 40,100             | 16,600             | 22,973             | 22,973             | 6,373              |
| Travel                                 | 2,797              | 921                | 1,859              | 1,859              | 938                |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$3,782,643</b> | <b>\$3,757,267</b> | <b>\$3,764,578</b> | <b>\$3,764,578</b> | <b>\$7,311</b>     |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$7,549,837</b> | <b>\$7,386,924</b> | <b>\$7,427,469</b> | <b>\$7,290,726</b> | <b>(\$96,198)</b>  |



## Office of Human Resources and Development

| FUND   | CAT | DESCRIPTION                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|---------------|
|  |     |                                | Total Budget   | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Office of Human Resources and Development</b> |     |                                |                |                |                |                |               |
| F01  | C01 | P Executive Director           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | NS Chief of HR and Development | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | N Coordinator (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | MQ Liaison, MCPS PGS's - MCAAP | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C03 | AD Teacher, Exception          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C02 | 26 Liaison, MCPS PGS's - SEIU  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | 26 Classification Coordinator  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | 25 Fiscal Specialist II        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | 19 Admin Services Mgr III      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | 17 Copy Editor/Admin Sec       | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000)      |
| F01  | C10 | 17 Background Screening Spc II | -              | -              | -              | 1.0000         | 1.0000        |
| F01  | C01 | 17 Admin Services Manager I    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01  | C01 | 15 Staffing Assistant          | 1.0000         | 1.0000         | 3.0000         | 3.0000         | 2.0000        |
| F01  | C01 | 15 Fiscal Assistant II         | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01  | C10 | 15 Background Screening Spec I | -              | -              | -              | 2.0000         | 2.0000        |
| F01  | C01 | 12 Personnel Assistant III     | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01  | C10 | 12 Background Screening Sec    | -              | -              | -              | 2.0000         | 2.0000        |
| <b>SubTotal</b>                                  |     |                                | <b>14.0000</b> | <b>14.0000</b> | <b>17.0000</b> | <b>21.0000</b> | <b>7.0000</b> |

| <b>Employee Assistance Unit</b> |     |                                |               |               |               |               |                 |
|---------------------------------|-----|--------------------------------|---------------|---------------|---------------|---------------|-----------------|
| F01                             | C01 | BD Employee Assistance Speclst | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -               |
| F01                             | C01 | 26 Wellness Coordinator        | 4.0000        | 4.0000        | 2.0000        | 2.0000        | (2.0000)        |
| F01                             | C01 | 12 Secretary                   | -             | -             | 1.0000        | 1.0000        | 1.0000          |
| <b>SubTotal</b>                 |     |                                | <b>6.0000</b> | <b>6.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>(1.0000)</b> |

| <b>Tuition Reimbursement</b> |     |                        |               |               |               |               |   |
|------------------------------|-----|------------------------|---------------|---------------|---------------|---------------|---|
| F01                          | C02 | 15 Fiscal Assistant II | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>              |     |                        | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | - |

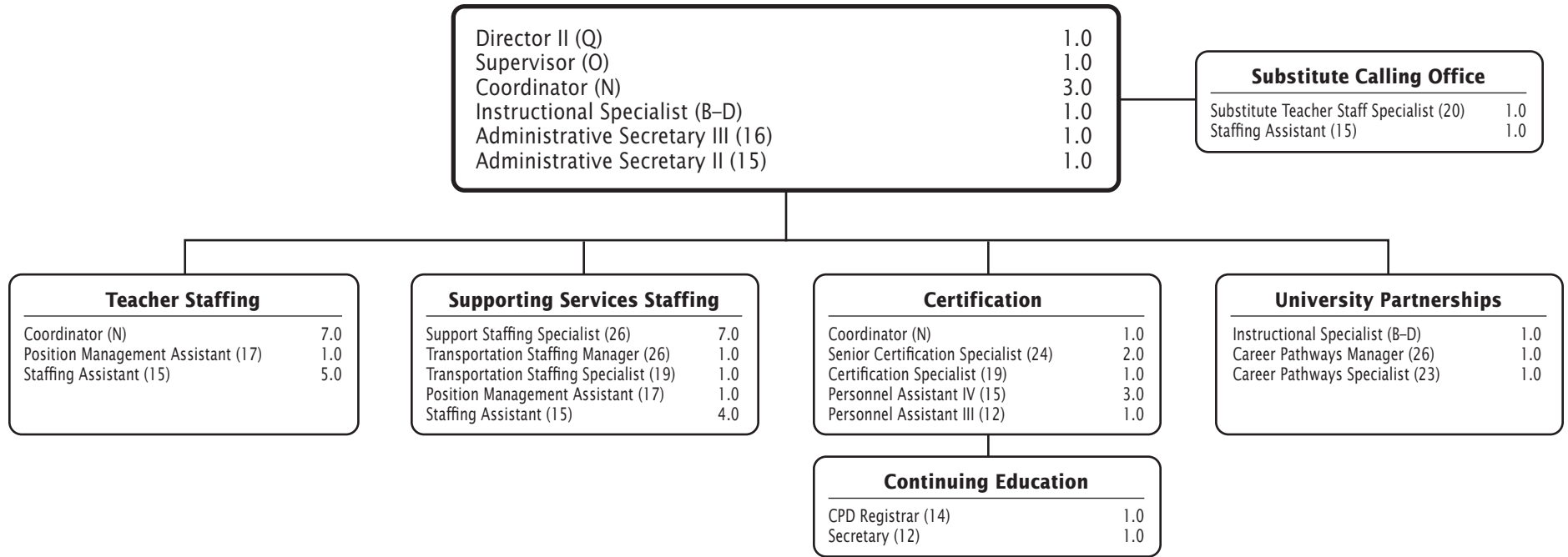
## Office of Human Resources and Development

| FUND   | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023       | FY 2023  | FY 2023         |
|--|-----|-------------------------------|---------------|---------------|---------------|----------|-----------------|
|  |     |                               | Total Budget  | CURRENT       | REQUEST       | APPROVED | CHANGE          |
| <b>Office of Professional Learning and Development</b> |     |                               |               |               |               |          |                 |
| F01  | C01 | NS Assistant Chief            | 1.0000        | 1.0000        | 1.0000        | -        | (1.0000)        |
| F01  | C01 | O Executive Assistant         | 1.0000        | 1.0000        | 1.0000        | -        | (1.0000)        |
| F01  | C01 | 17 Admin Services Manager I   | 1.0000        | 1.0000        | 1.0000        | -        | (1.0000)        |
| F01  | C01 | 18 Admin Services Mgr II      | 1.0000        | 1.0000        | 1.0000        | -        | (1.0000)        |
| F01  | C03 | 23 Career Pathways Program Sp | -             | -             | 1.0000        | -        | -               |
| <b>SubTotal</b>  |     |                               | <b>4.0000</b> | <b>4.0000</b> | <b>5.0000</b> | <b>-</b> | <b>(4.0000)</b> |

| <b>Department of Compliance and Investigations</b> |     |                               |               |               |               |               |          |
|--|-----|-------------------------------|---------------|---------------|---------------|---------------|----------|
| F01  | C01 | Q Director II (C)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | N Coordinator (C)             | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | 25 Investigation Specialist   | 3.0000        | 3.0000        | 3.0000        | 3.0000        | -        |
| F01  | C01 | 16 Admin Secretary III        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01  | C01 | 14 Administrative Secretary I | -             | -             | 1.0000        | 1.0000        | 1.0000   |
| F01  | C01 | 12 Secretary                  | 1.0000        | 1.0000        | -             | -             | (1.0000) |
| <b>SubTotal</b>                                    |     |                               | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>7.0000</b> | <b>-</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>32.0000</b> | <b>32.0000</b> | <b>35.0000</b> | <b>34.0000</b> | <b>2.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Department of Human Capital Management



## Department of Human Capital Management

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | 13.0000            | 13.0000            | 13.0000            | 13.0000            | -                  |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                  |
| Supporting Services                    | 29.0000            | 29.0000            | 30.0000            | 35.0000            | 6.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>44.0000</b>     | <b>44.0000</b>     | <b>45.0000</b>     | <b>50.0000</b>     | <b>6.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | 1,740,914          | 1,740,914          | 1,740,914          | 2,115,448          | 374,534            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                  |
| Professional                           | 238,153            | 238,153            | 238,153            | 265,373            | 27,220             |
| Supporting Services                    | 2,128,613          | 2,128,613          | 2,130,252          | 2,644,730          | 516,117            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$4,107,680</b> | <b>\$4,107,680</b> | <b>\$4,109,319</b> | <b>\$5,025,551</b> | <b>\$917,871</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | 8,789              | 8,789              | 62,578             | 64,252             | 55,463             |
| Supporting Services Part-time          | 97,188             | 97,188             | 105,000            | 107,809            | 10,621             |
| Stipends                               | 193,634            | 193,634            | 176,338            | 181,055            | (12,579)           |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$299,611</b>   | <b>\$299,611</b>   | <b>\$343,916</b>   | <b>\$353,116</b>   | <b>\$53,505</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$4,407,291</b> | <b>\$4,407,291</b> | <b>\$4,453,235</b> | <b>\$5,378,667</b> | <b>\$971,376</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 35,781             | 35,781             | 48,690             | 48,690             | 12,909             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$35,781</b>    | <b>\$35,781</b>    | <b>\$48,690</b>    | <b>\$48,690</b>    | <b>\$12,909</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 36,820             | 36,820             | 35,320             | 35,320             | (1,500)            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$36,820</b>    | <b>\$36,820</b>    | <b>\$35,320</b>    | <b>\$35,320</b>    | <b>(\$1,500)</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | 346,780            | 346,780            | 346,780            | 346,780            | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | 164,000            | 164,000            | 14,000             | 179,000            | 15,000             |
| Travel                                 | 19,658             | 19,658             | 91,968             | 109,266            | 89,608             |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$530,438</b>   | <b>\$530,438</b>   | <b>\$452,748</b>   | <b>\$635,046</b>   | <b>\$104,608</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$5,010,330</b> | <b>\$5,010,330</b> | <b>\$4,989,993</b> | <b>\$6,097,723</b> | <b>\$1,087,393</b> |

## Department of Human Capital Management

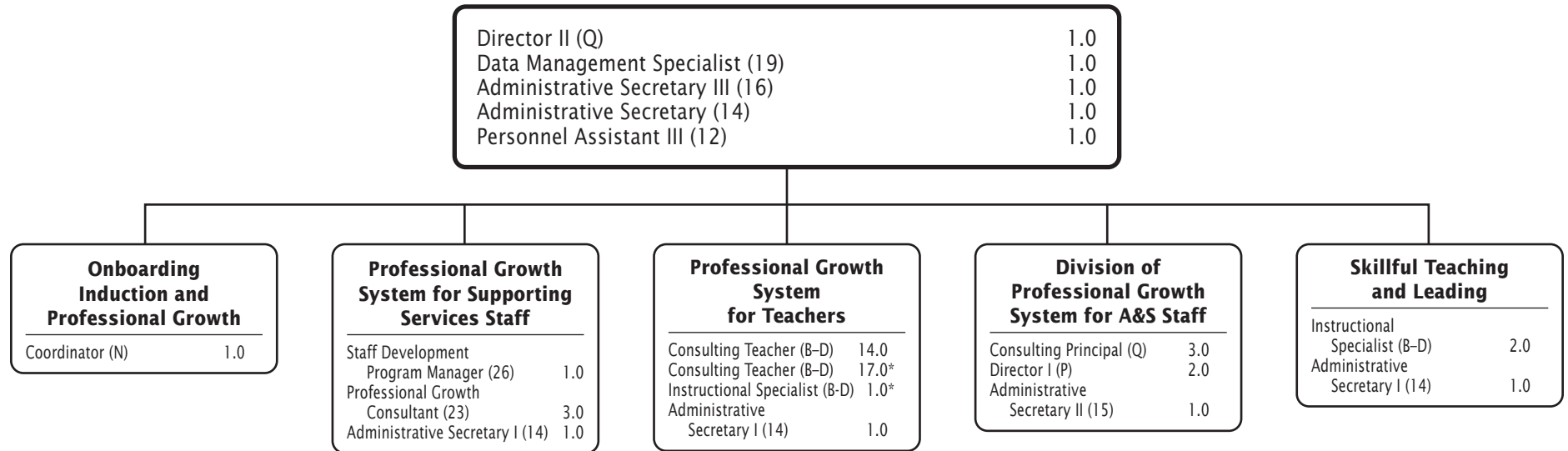
|   |     |                               | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|---|-----|-------------------------------|----------------|----------------|----------------|----------------|---------------|
| FUND  | CAT | DESCRIPTION                   | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Department of Human Capital Management</b> |     |                               |                |                |                |                |               |
| F01   | C01 | Q Director II (C)             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | O Supervisor (C)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | N Coordinator (S)             | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01   | C01 | N Coordinator (C)             | 8.0000         | 8.0000         | 9.0000         | 9.0000         | 1.0000        |
| F01   | C01 | M Specialist                  | 1.0000         | 1.0000         | -              | -              | (1.0000)      |
| F01   | C01 | BD Instructional Spec         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | 26 Trnsp Staffing Mgr         | -              | -              | -              | 1.0000         | 1.0000        |
| F01   | C01 | 26 Staffing Specialist        | 6.0000         | 6.0000         | 6.0000         | 7.0000         | 1.0000        |
| F01   | C01 | 24 Senior Certification Spec  | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01   | C01 | 20 Substitute Tch Staffing Sp | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | 19 Transportation Staffing Sp | -              | -              | -              | 1.0000         | 1.0000        |
| F01   | C01 | 19 Certification Specialist   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | 17 Position Management Asst   | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01   | C01 | 16 Admin Secretary III        | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | 15 Staffing Assistant         | 8.0000         | 8.0000         | 10.0000        | 10.0000        | 2.0000        |
| F01   | C01 | 15 Personnel Assistant IV     | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -             |
| F01   | C01 | 15 Admin Secretary II         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01   | C01 | 12 Personnel Assistant III    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| <b>SubTotal</b>                               |     |                               | <b>40.0000</b> | <b>40.0000</b> | <b>42.0000</b> | <b>45.0000</b> | <b>5.0000</b> |

| <b>Continuing Education</b> |     |                  |               |               |               |               |   |
|-----------------------------|-----|------------------|---------------|---------------|---------------|---------------|---|
| F01                         | C02 | 14 CPD Registrar | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                         | C02 | 12 Secretary     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>             |     |                  | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | <b>2.0000</b> | - |

| <b>University Partnerships</b> |     |                               |               |               |               |               |               |
|--------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| F01                            | C02 | BD Instructional Spec         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                            | C02 | 26 Career Pathways Manager    | -             | -             | -             | 1.0000        | 1.0000        |
| F01                            | C03 | 23 Career Pathways Program Sp | 1.0000        | 1.0000        | -             | 1.0000        | -             |
| <b>SubTotal</b>                |     |                               | <b>2.0000</b> | <b>2.0000</b> | <b>1.0000</b> | <b>3.0000</b> | <b>1.0000</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>44.0000</b> | <b>44.0000</b> | <b>45.0000</b> | <b>50.0000</b> | <b>6.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Department of Professional Growth Systems



F.T.E. Positions 53.0

\*Positions funded by the Title II, Part A grant

## Department of Professional Growth Systems

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 6.0000             | 6.0000             | 7.0000             | 7.0000             | 1.0000            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 34.0000            | 34.0000            | 34.0000            | 34.0000            | -                 |
| Supporting Services                    | 11.8000            | 11.8000            | 12.0000            | 12.0000            | 0.2000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>51.8000</b>     | <b>51.8000</b>     | <b>53.0000</b>     | <b>53.0000</b>     | <b>1.2000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 917,063            | 917,063            | 1,066,633          | 1,114,831          | 197,768           |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | 3,642,562          | 3,642,562          | 3,642,562          | 3,768,412          | 125,850           |
| Supporting Services                    | 924,121            | 924,121            | 925,829            | 960,275            | 36,154            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$5,483,746</b> | <b>\$5,483,746</b> | <b>\$5,635,024</b> | <b>\$5,843,518</b> | <b>\$359,772</b>  |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 531,314            | 531,314            | 537,545            | 467,887            | (63,427)          |
| Supporting Services Part-time          | 47,752             | 47,752             | 41,619             | 42,075             | (5,677)           |
| Stipends                               | 498,245            | 498,245            | 465,682            | 478,139            | (20,106)          |
| Substitutes                            | 83,659             | 83,659             | 78,158             | 78,325             | (5,334)           |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,160,970</b> | <b>\$1,160,970</b> | <b>\$1,123,004</b> | <b>\$1,066,426</b> | <b>(\$94,544)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$6,644,716</b> | <b>\$6,644,716</b> | <b>\$6,758,028</b> | <b>\$6,909,944</b> | <b>\$265,228</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | 72,583             | 72,583             | 72,583             | 72,583             | -                 |
| Other Contractual                      | 17,245             | 17,245             | 13,451             | 13,451             | (3,794)           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$89,828</b>    | <b>\$89,828</b>    | <b>\$86,034</b>    | <b>\$86,034</b>    | <b>(\$3,794)</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 202,177            | 202,177            | 186,056            | 186,056            | (16,121)          |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$202,177</b>   | <b>\$202,177</b>   | <b>\$186,056</b>   | <b>\$186,056</b>   | <b>(\$16,121)</b> |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 974,814            | 974,814            | 974,814            | 974,814            | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 209,066            | 209,066            | 209,066            | 209,066            | -                 |
| Travel                                 | 54,262             | 54,262             | 53,114             | 53,114             | (1,148)           |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,238,142</b> | <b>\$1,238,142</b> | <b>\$1,236,994</b> | <b>\$1,236,994</b> | <b>(\$1,148)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$8,174,863</b> | <b>\$8,174,863</b> | <b>\$8,267,112</b> | <b>\$8,419,028</b> | <b>\$244,165</b>  |

## Department of Professional Growth Systems

| FUND   | CAT | DESCRIPTION                    | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|--|-----|--------------------------------|---------------|---------------|---------------|---------------|---------------|
|  |     |                                | BUDGET        | CURRENT       | REQUEST       | REQUEST       | CHANGE        |
| <b>Department of Professional Growth Systems</b> |     |                                |               |               |               |               |               |
| F01  | C02 | Q Director II (C)              | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01  | C01 | 19 HR Data Mgmt Assesment Spec | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01  | C02 | 16 Admin Secretary III         | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01  | C02 | 14 Administrative Secretary I  | -             | -             | 1.0000        | 1.0000        | 1.0000        |
| F01  | C02 | 12 Secretary                   | 0.8000        | 0.8000        | -             | -             | (0.8000)      |
| F01  | C01 | 12 Personnel Assistant III     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| <b>SubTotal</b>                                  |     |                                | <b>4.8000</b> | <b>4.8000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>0.2000</b> |

| <b>Division of Professional Growth System for A&amp;S Staff</b> |     |                        |               |               |               |               |               |
|---|-----|------------------------|---------------|---------------|---------------|---------------|---------------|
| F01   | C02 | Q Consulting Principal | 2.0000        | 2.0000        | 3.0000        | 3.0000        | 1.0000        |
| F01   | C02 | P Director I (C)       | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -             |
| F01   | C02 | 15 Admin Secretary II  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| <b>SubTotal</b>   |     |                        | <b>5.0000</b> | <b>5.0000</b> | <b>6.0000</b> | <b>6.0000</b> | <b>1.0000</b> |

| <b>Onboarding, Induction &amp; Professional Growth</b> |     |                   |               |               |               |               |   |
|--|-----|-------------------|---------------|---------------|---------------|---------------|---|
| F01  | C02 | N Coordinator (S) | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>  |     |                   | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | <b>1.0000</b> | - |

| <b>Professional Growth System for Supporting Services Staff</b> |     |                               |               |               |               |               |   |
|---|-----|-------------------------------|---------------|---------------|---------------|---------------|---|
| F01   | C02 | 26 Staff Dvlpmnt Prgm Manager | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01   | C03 | 23 Prof. Growth Consultant    | 3.0000        | 3.0000        | 3.0000        | 3.0000        | - |
| F01   | C02 | 14 Administrative Secretary I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| <b>SubTotal</b>   |     |                               | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | - |

| <b>Professional Growth System for Teachers</b> |     |                                |                |                |                |                |   |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|---|
| F01  | C03 | AD Teacher, Consulting (10 mo) | 14.0000        | 14.0000        | 14.0000        | 14.0000        | - |
| F01  | C02 | 14 Administrative Secretary I  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| <b>SubTotal</b>                                |     |                                | <b>15.0000</b> | <b>15.0000</b> | <b>15.0000</b> | <b>15.0000</b> | - |



## Department of Professional Growth Systems

|                                      |     |                               | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|--------------------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------|
| FUND                                 | CAT | DESCRIPTION                   | BUDGET        | CURRENT       | REQUEST       | REQUEST       | CHANGE  |
| <b>Skillful Teaching and Leading</b> |     |                               |               |               |               |               |         |
| F01                                  | C03 | BD Instructional Spec         | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -       |
| F01                                  | C02 | 14 Administrative Secretary I | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                      |     |                               | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | -       |

| <b>Grant: Title II, Part A Supporting Effective Instruction</b> |     |                                |                |                |                |                |   |
|---|-----|--------------------------------|----------------|----------------|----------------|----------------|---|
| F02   | C03 | BD Instructional Spec          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | - |
| F02   | C03 | AD Teacher, Consulting (10 mo) | 17.0000        | 17.0000        | 17.0000        | 17.0000        | - |
| <b>SubTotal</b>   |     |                                | <b>18.0000</b> | <b>18.0000</b> | <b>18.0000</b> | <b>18.0000</b> | - |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>51.8000</b> | <b>51.8000</b> | <b>53.0000</b> | <b>53.0000</b> | <b>1.2000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Chapter 9

## Finance

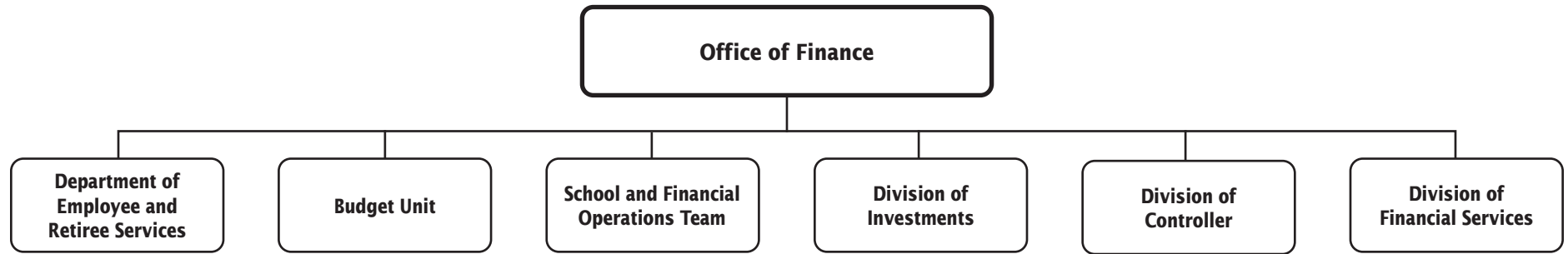
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**Finance  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 8.7500               | 9.7500               | 9.7500               | 9.7500               | -                   |
| Business / Operations Admin            | 7.5000               | 7.5000               | 7.5000               | 7.5000               | -                   |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 60.2500              | 60.2500              | 60.2500              | 60.2500              | -                   |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>76.5000</b>       | <b>77.5000</b>       | <b>77.5000</b>       | <b>77.5000</b>       | <b>-</b>            |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 1,306,897            | 1,420,036            | 1,420,036            | 1,448,382            | 28,346              |
| Business / Operations Admin            | 827,943              | 827,943              | 827,943              | 782,362              | (45,581)            |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 4,877,224            | 4,804,085            | 4,803,527            | 4,724,869            | (79,216)            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$7,012,064</b>   | <b>\$7,052,064</b>   | <b>\$7,051,506</b>   | <b>\$6,955,613</b>   | <b>(\$96,451)</b>   |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                   |
| Other Non Position Salaries            | 5,734,256            | 5,734,256            | 5,734,256            | 5,734,256            | -                   |
| Professional Part time                 | 19,096               | 19,096               | 18,096               | 18,580               | (516)               |
| Supporting Services Part-time          | 339,031              | 299,031              | 293,519              | 288,904              | (10,127)            |
| Stipends                               | -                    | -                    | -                    | 113,897              | 113,897             |
| Substitutes                            | -                    | -                    | -                    | -                    | -                   |
| Summer Employment                      | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$6,092,383</b>   | <b>\$6,052,383</b>   | <b>\$6,045,871</b>   | <b>\$6,155,637</b>   | <b>\$103,254</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$13,104,447</b>  | <b>\$13,104,447</b>  | <b>\$13,097,377</b>  | <b>\$13,111,250</b>  | <b>\$6,803</b>      |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | -                    | -                    | -                    | 5,695                | 5,695               |
| Other Contractual                      | 1,086,913            | 1,086,913            | 3,793,269            | 3,793,269            | 2,706,356           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,086,913</b>   | <b>\$1,086,913</b>   | <b>\$3,793,269</b>   | <b>\$3,798,964</b>   | <b>\$2,712,051</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                   |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | 1,495,429            | 1,495,429            | 1,497,190            | 1,567,426            | 71,997              |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,495,429</b>   | <b>\$1,495,429</b>   | <b>\$1,497,190</b>   | <b>\$1,567,426</b>   | <b>\$71,997</b>     |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 586,286,736          | 585,075,506          | 636,459,672          | 607,956,931          | 22,881,425          |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 1,835,813            | 1,835,813            | 1,942,226            | 1,942,226            | 106,413             |
| Travel                                 | 153,734              | 153,734              | 155,777              | 155,777              | 2,043               |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$588,276,283</b> | <b>\$587,065,053</b> | <b>\$638,557,675</b> | <b>\$610,054,934</b> | <b>\$22,989,881</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 3,598                | 3,598                | 18,511               | 14,122               | 10,524              |
| Leased Equipment                       | 11,913               | 11,913               | -                    | -                    | (11,913)            |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$15,511</b>      | <b>\$15,511</b>      | <b>\$18,511</b>      | <b>\$14,122</b>      | <b>(\$1,389)</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$603,978,583</b> | <b>\$602,767,353</b> | <b>\$656,964,022</b> | <b>\$628,546,696</b> | <b>\$25,779,343</b> |

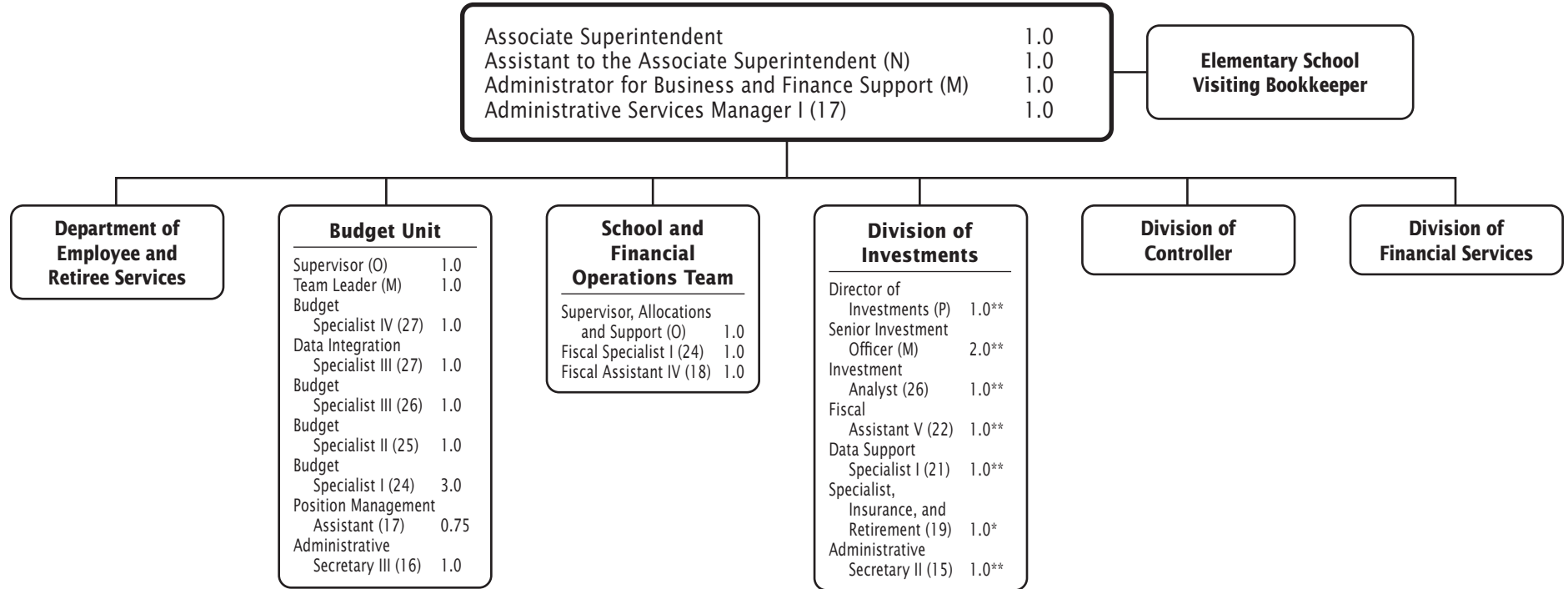
# Finance—Overview



F.T.E. Positions 77.5

\* In addition, there are 19.0 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 25.75

\* This chart includes a position funded by the Employee Benefits Trust Fund.

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

## Office of Finance

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 5.0000              | 6.0000              | 6.0000              | 6.0000              | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 12.7500             | 11.7500             | 11.7500             | 11.7500             | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>17.7500</b>      | <b>17.7500</b>      | <b>17.7500</b>      | <b>17.7500</b>      | <b>-</b>           |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 759,217             | 872,356             | 872,356             | 916,877             | 44,521             |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 1,146,382           | 1,033,243           | 1,033,243           | 1,101,089           | 67,846             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,905,599</b>  | <b>\$1,905,599</b>  | <b>\$1,905,599</b>  | <b>\$2,017,966</b>  | <b>\$112,367</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | 5,734,256           | 5,734,256           | 5,734,256           | 5,734,256           | -                  |
| Professional Part time                 | 19,096              | 19,096              | 18,096              | 18,580              | (516)              |
| Supporting Services Part-time          | 39,995              | 39,995              | 211,580             | 204,772             | 164,777            |
| Stipends                               | -                   | -                   | -                   | 113,897             | 113,897            |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$5,793,347</b>  | <b>\$5,793,347</b>  | <b>\$5,963,932</b>  | <b>\$6,071,505</b>  | <b>\$278,158</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$7,698,946</b>  | <b>\$7,698,946</b>  | <b>\$7,869,531</b>  | <b>\$8,089,471</b>  | <b>\$390,525</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | 5,695               | 5,695              |
| Other Contractual                      | 1,072,328           | 1,072,328           | 3,780,684           | 3,780,684           | 2,708,356          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,072,328</b>  | <b>\$1,072,328</b>  | <b>\$3,780,684</b>  | <b>\$3,786,379</b>  | <b>\$2,714,051</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 1,431,738           | 1,431,738           | 1,433,499           | 1,503,735           | 71,997             |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,431,738</b>  | <b>\$1,431,738</b>  | <b>\$1,433,499</b>  | <b>\$1,503,735</b>  | <b>\$71,997</b>    |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 1,893,697           | 1,893,697           | 1,893,697           | 1,893,697           | -                  |
| Travel                                 | 2,109               | 2,109               | 2,109               | 2,109               | -                  |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,895,806</b>  | <b>\$1,895,806</b>  | <b>\$1,895,806</b>  | <b>\$1,895,806</b>  | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 3,598               | 3,598               | 6,598               | 6,598               | 3,000              |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$3,598</b>      | <b>\$3,598</b>      | <b>\$6,598</b>      | <b>\$6,598</b>      | <b>\$3,000</b>     |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$12,102,416</b> | <b>\$12,102,416</b> | <b>\$14,986,118</b> | <b>\$15,281,989</b> | <b>\$3,179,573</b> |

## Office of Finance

| FUND                     | CAT | DESCRIPTION                   | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|--------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---------|
|                          |     |                               | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE  |
| <b>Office of Finance</b> |     |                               |               |               |               |               |         |
| F01                      | C01 | NS Associate Superintendent   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                      | C01 | N Asst to Associate Supt      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                      | C01 | M Adm Business & Finance Supp | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                      | C01 | 17 Admin Services Manager I   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>          |     |                               | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | -       |

| <b>Budget Unit</b> |     |                                    |                |                |                |                |          |
|--------------------|-----|------------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                | C01 | O Supervisor (S)                   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | M Team Leader                      | -              | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | 27 Mgmt/Budget Spec IV             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | 27 IT Systems Engineer             | 1.0000         | -              | -              | -              | -        |
| F01                | C01 | 27 Data Integration Specialist III | -              | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | 26 Mgmt/Budget Spec III            | 3.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | 25 Mgmt/Budget Spec II             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                | C01 | 24 Mgmt/Budget Spec I              | 2.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| F01                | C01 | 17 Position Management Asst        | 0.7500         | 0.7500         | 0.7500         | 0.7500         | -        |
| F01                | C01 | 17 Copy Editor/Admin Sec           | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000) |
| F01                | C01 | 16 Admin Secretary III             | -              | -              | -              | 1.0000         | 1.0000   |
| <b>SubTotal</b>    |     |                                    | <b>10.7500</b> | <b>10.7500</b> | <b>10.7500</b> | <b>10.7500</b> | -        |

| <b>School and Financial Operations Team</b> |     |                         |               |               |               |               |          |
|---|-----|-------------------------|---------------|---------------|---------------|---------------|----------|
| F01   | C02 | O Supervisor (C)        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C02 | 24 Fiscal Specialist    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01   | C02 | 18 Fiscal Assistant IV  | -             | -             | -             | 1.0000        | 1.0000   |
| F01   | C02 | 16 Fiscal Assistant III | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000) |
| <b>SubTotal</b>                             |     |                         | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | -        |

|                        |  |  |                |                |                |                |   |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|
| <b>Total Positions</b> |  |  | <b>17.7500</b> | <b>17.7500</b> | <b>17.7500</b> | <b>17.7500</b> | - |
|------------------------|--|--|----------------|----------------|----------------|----------------|---|

# Division of Financial Services

|                                  |     |
|----------------------------------|-----|
| Director I (P)                   | 1.0 |
| Administrative Secretary II (15) | 1.0 |

| <b>General Accounting and Reporting</b> |      |
|---|------|
| Senior Accountant (26)                  | 1.0  |
| Risk Management Specialist (25)         | 1.0* |
| Staff Accountant (24)                   | 2.0  |
| Staff Accountant (24)                   | 1.0* |

F.T.E. Positions 7.0

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

## FY 2023 OPERATING BUDGET



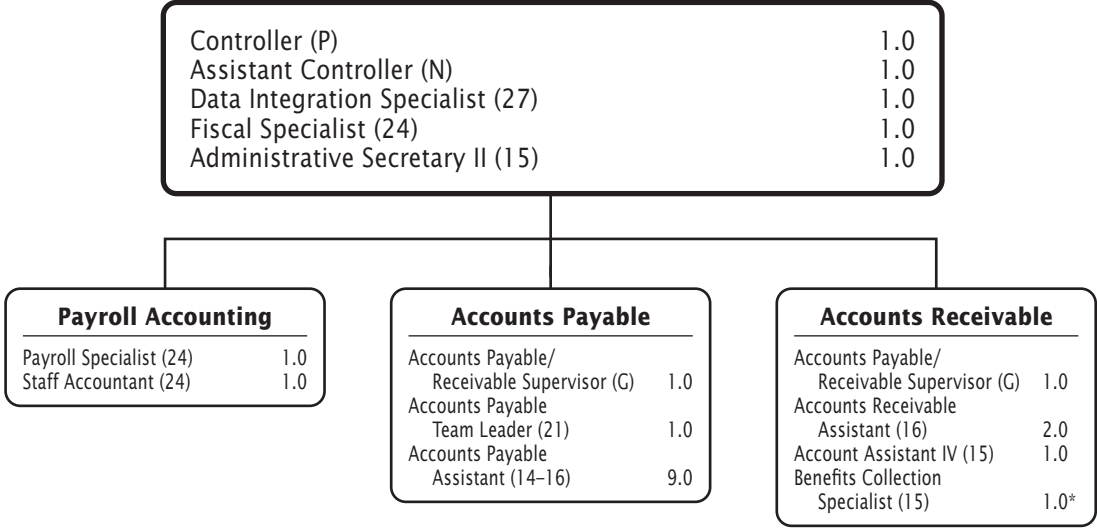
## Division of Financial Services

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023          | FY 2023          | FY 2023            |
|--|------------------|------------------|------------------|------------------|--------------------|
|  | BUDGET           | CURRENT          | REQUEST          | APPROVED         | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |                    |
| Administrative                         | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -                  |
| Business / Operations Admin            | -                | -                | -                | -                | -                  |
| Professional                           | -                | -                | -                | -                | -                  |
| Supporting Services                    | 4.0000           | 4.0000           | 4.0000           | 4.0000           | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>5.0000</b>    | <b>5.0000</b>    | <b>5.0000</b>    | <b>5.0000</b>    | <b>-</b>           |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |                    |
| Administrative                         | 134,567          | 134,567          | 134,567          | 129,392          | (5,175)            |
| Business / Operations Admin            | -                | -                | -                | -                | -                  |
| Professional                           | -                | -                | -                | -                | -                  |
| Supporting Services                    | 413,521          | 413,521          | 413,521          | 439,392          | 25,871             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$548,088</b> | <b>\$548,088</b> | <b>\$548,088</b> | <b>\$568,784</b> | <b>\$20,696</b>    |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |                    |
| Extracurricular Salary                 | -                | -                | -                | -                | -                  |
| Other Non Position Salaries            | -                | -                | -                | -                | -                  |
| Professional Part time                 | -                | -                | -                | -                | -                  |
| Supporting Services Part-time          | 216,865          | 176,865          | -                | -                | (176,865)          |
| Stipends                               | -                | -                | -                | -                | -                  |
| Substitutes                            | -                | -                | -                | -                | -                  |
| Summer Employment                      | -                | -                | -                | -                | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$216,865</b> | <b>\$176,865</b> | <b>-</b>         | <b>-</b>         | <b>(\$176,865)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$764,953</b> | <b>\$724,953</b> | <b>\$548,088</b> | <b>\$568,784</b> | <b>(\$156,169)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |                    |
| Consultants                            | -                | -                | -                | -                | -                  |
| Other Contractual                      | -                | -                | -                | -                | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |                    |
| Instructional Materials                | -                | -                | -                | -                | -                  |
| Media                                  | -                | -                | -                | -                | -                  |
| Other Supplies and Materials           | 10,500           | 10,500           | 10,500           | 10,500           | -                  |
| Textbooks                              | -                | -                | -                | -                | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$10,500</b>  | <b>\$10,500</b>  | <b>\$10,500</b>  | <b>\$10,500</b>  | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |                    |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -                  |
| Extracurricular Purchases              | -                | -                | -                | -                | -                  |
| Other Systemwide Activity              | 3,700            | 3,700            | 3,700            | 3,700            | -                  |
| Travel                                 | 300              | 300              | 300              | 300              | -                  |
| Utilities                              | -                | -                | -                | -                | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$4,000</b>   | <b>\$4,000</b>   | <b>\$4,000</b>   | <b>\$4,000</b>   | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |                    |
| Equipment                              | -                | -                | -                | -                | -                  |
| Leased Equipment                       | -                | -                | -                | -                | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$779,453</b> | <b>\$739,453</b> | <b>\$562,588</b> | <b>\$583,284</b> | <b>(\$156,169)</b> |

## Division of Financial Services

|                                       |     |                       | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023 |
|---------------------------------------|-----|-----------------------|---------------|---------------|---------------|---------------|---------|
| FUND                                  | CAT | DESCRIPTION           | BUDGET        | CURRENT       | REQUEST       | REQUEST       | CHANGE  |
| <b>Division of Financial Services</b> |     |                       |               |               |               |               |         |
| F01                                   | C01 | P Director I (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                   | C01 | 26 Senior Accountant  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| F01                                   | C01 | 24 Staff Accountant   | 2.0000        | 2.0000        | 2.0000        | 2.0000        | -       |
| F01                                   | C01 | 15 Admin Secretary II | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -       |
| <b>SubTotal</b>                       |     |                       | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | -       |
| <b>Total Positions</b>                |     |                       | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | <b>5.0000</b> | -       |

# Division of Controller



F.T.E. Positions 23.0

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

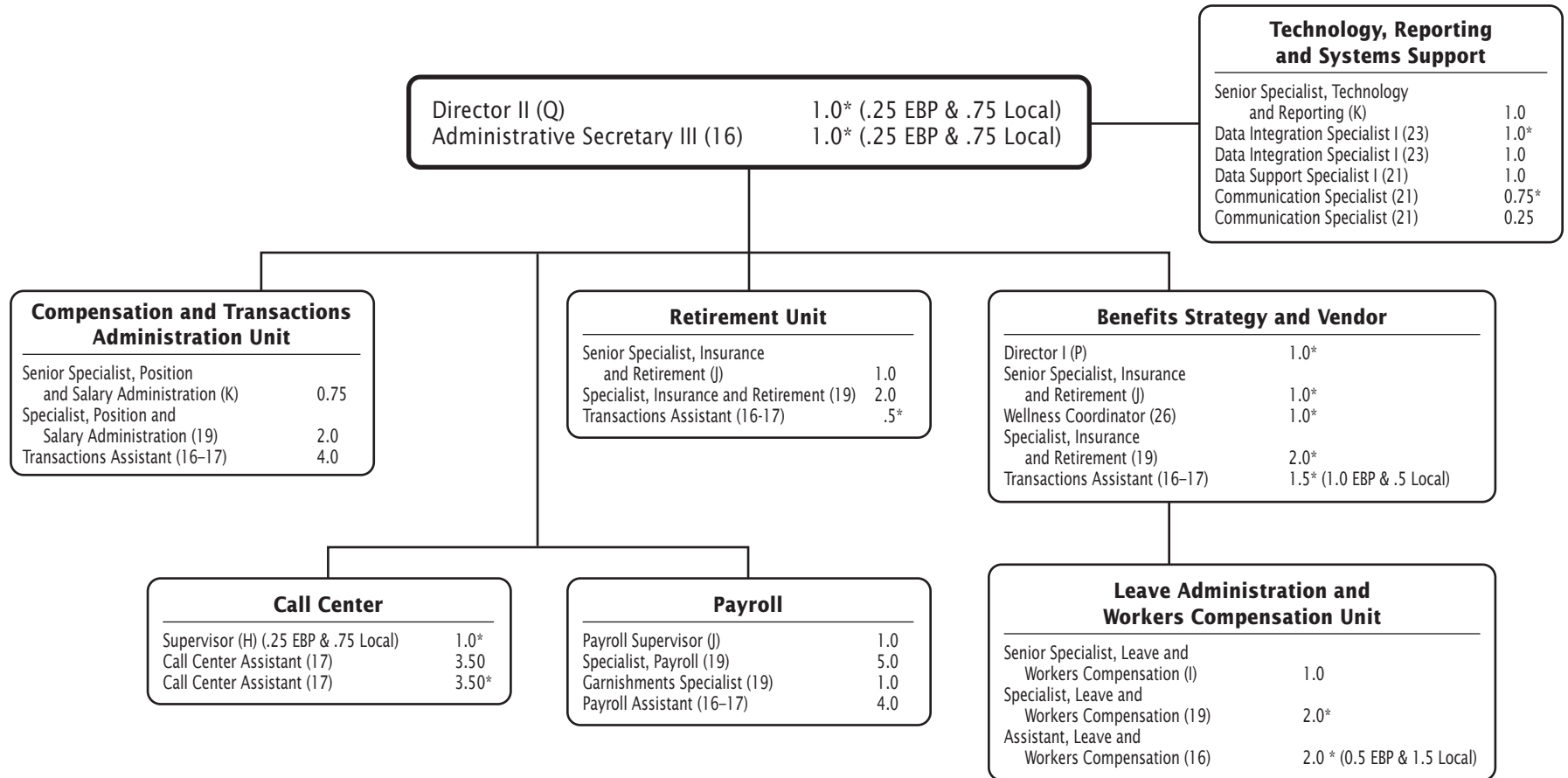
## Division of Controller

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                 |
| Business / Operations Admin            | 2.0000             | 2.0000             | 2.0000             | 2.0000             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 17.0000            | 18.0000            | 18.0000            | 18.0000            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>21.0000</b>     | <b>22.0000</b>     | <b>22.0000</b>     | <b>22.0000</b>     | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 291,650            | 291,650            | 291,650            | 276,614            | (15,036)          |
| Business / Operations Admin            | 186,043            | 186,043            | 186,043            | 188,485            | 2,442             |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 1,343,754          | 1,383,754          | 1,383,754          | 1,360,075          | (23,679)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,821,447</b> | <b>\$1,861,447</b> | <b>\$1,861,447</b> | <b>\$1,825,174</b> | <b>(\$36,273)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 13,268             | 13,268             | 13,268             | 13,623             | 355               |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$13,268</b>    | <b>\$13,268</b>    | <b>\$13,268</b>    | <b>\$13,623</b>    | <b>\$355</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,834,715</b> | <b>\$1,874,715</b> | <b>\$1,874,715</b> | <b>\$1,838,797</b> | <b>(\$35,918)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 3,000              | 3,000              | 3,000              | 3,000              | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>\$3,000</b>     | <b>-</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 25,691             | 25,691             | 25,691             | 25,691             | -                 |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$25,691</b>    | <b>\$25,691</b>    | <b>\$25,691</b>    | <b>\$25,691</b>    | <b>-</b>          |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | (62,309)           | (62,309)           | 43,104             | 43,104             | 105,413           |
| Travel                                 | 564                | 564                | 564                | 564                | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>(\$61,745)</b>  | <b>(\$61,745)</b>  | <b>\$43,668</b>    | <b>\$43,668</b>    | <b>\$105,413</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | 11,913             | 7,524              | 7,524             |
| Leased Equipment                       | 11,913             | 11,913             | -                  | -                  | (11,913)          |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$11,913</b>    | <b>\$11,913</b>    | <b>\$11,913</b>    | <b>\$7,524</b>     | <b>(\$4,389)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,813,574</b> | <b>\$1,853,574</b> | <b>\$1,958,987</b> | <b>\$1,918,680</b> | <b>\$65,106</b>   |

## Division of Controller

|                               |     |                                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|-------------------------------|-----|------------------------------------|----------------|----------------|----------------|----------------|----------|
| FUND                          | CAT | DESCRIPTION                        | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Division of Controller</b> |     |                                    |                |                |                |                |          |
| F01                           | C01 | P Controller                       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | N Assistant Controller             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | G AP/AR Supervisor                 | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01                           | C01 | 15 Admin Secretary II              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | 23 Data Integration Spec           | 1.0000         | 1.0000         | 1.0000         | -              | (1.0000) |
| F01                           | C01 | 27 Data Integration Specialist III | -              | -              | -              | 1.0000         | 1.0000   |
| F01                           | C01 | 24 Payroll Specialist              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | 21 Accts Payable Team Leader       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | 14 - 16 Accounts Payable Asst      | 9.0000         | 9.0000         | 9.0000         | 9.0000         | -        |
| F01                           | C01 | 16 Accounts Receivable Asst        | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01                           | C01 | 24 Staff Accountant                | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C01 | 24 Fiscal Specialist               | -              | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                           | C02 | 15 Account Assistant IV            | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| <b>SubTotal</b>               |     |                                    | <b>21.0000</b> | <b>22.0000</b> | <b>22.0000</b> | <b>22.0000</b> | -        |
| <b>Total Positions</b>        |     |                                    | <b>21.0000</b> | <b>22.0000</b> | <b>22.0000</b> | <b>22.0000</b> | -        |

# Department of Employee and Retiree Services



F.T.E. Positions 47.75

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

## Department of Employee and Retiree Services

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 0.7500               | 0.7500               | 0.7500               | 0.7500               | -                   |
| Business / Operations Admin            | 5.5000               | 5.5000               | 5.5000               | 5.5000               | -                   |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 26.5000              | 26.5000              | 26.5000              | 26.5000              | -                   |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>32.7500</b>       | <b>32.7500</b>       | <b>32.7500</b>       | <b>32.7500</b>       | <b>-</b>            |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 121,463              | 121,463              | 121,463              | 125,499              | 4,036               |
| Business / Operations Admin            | 641,900              | 641,900              | 641,900              | 593,877              | (48,023)            |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 1,973,567            | 1,973,567            | 1,973,009            | 1,824,313            | (149,254)           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,736,930</b>   | <b>\$2,736,930</b>   | <b>\$2,736,372</b>   | <b>\$2,543,689</b>   | <b>(\$193,241)</b>  |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                   |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                   |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                   |
| Supporting Services Part-time          | 68,903               | 68,903               | 68,671               | 70,509               | 1,606               |
| Stipends                               | -                    | -                    | -                    | -                    | -                   |
| Substitutes                            | -                    | -                    | -                    | -                    | -                   |
| Summer Employment                      | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$68,903</b>      | <b>\$68,903</b>      | <b>\$68,671</b>      | <b>\$70,509</b>      | <b>\$1,606</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$2,805,833</b>   | <b>\$2,805,833</b>   | <b>\$2,805,043</b>   | <b>\$2,614,198</b>   | <b>(\$191,635)</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | -                    | -                    | -                    | -                    | -                   |
| Other Contractual                      | 11,585               | 11,585               | 9,585                | 9,585                | (2,000)             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$11,585</b>      | <b>\$11,585</b>      | <b>\$9,585</b>       | <b>\$9,585</b>       | <b>(\$2,000)</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                   |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | 27,500               | 27,500               | 27,500               | 27,500               | -                   |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$27,500</b>      | <b>\$27,500</b>      | <b>\$27,500</b>      | <b>\$27,500</b>      | <b>-</b>            |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 586,286,736          | 585,075,506          | 636,459,672          | 607,956,931          | 22,881,425          |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 725                  | 725                  | 1,725                | 1,725                | 1,000               |
| Travel                                 | 150,761              | 150,761              | 152,804              | 152,804              | 2,043               |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$586,438,222</b> | <b>\$585,226,992</b> | <b>\$636,614,201</b> | <b>\$608,111,460</b> | <b>\$22,884,468</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | -                    | -                    | -                    | -                    | -                   |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>            |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$589,283,140</b> | <b>\$588,071,910</b> | <b>\$639,456,329</b> | <b>\$610,762,743</b> | <b>\$22,690,833</b> |

## Department of Employee and Retiree Services

| FUND   | CAT | DESCRIPTION                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
|  |     |                                | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Department of Employee and Retiree Services</b> |     |                                |                |                |                |                |          |
| F01  | C01 | Q Director II (C)              | 0.7500         | 0.7500         | 0.7500         | 0.7500         | -        |
| F01  | C01 | K Sr Spec Tech & Reporting     | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | K Sr Spec Pos & Sal Admin      | 0.7500         | 0.7500         | 0.7500         | 0.7500         | -        |
| F01  | C01 | J Sr Spec Insrnce/Retirement   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | J Payroll Supervisor           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | I Sr Spec Lve Adm & Wkr Comp   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | G Supervisor, Call Center      | 0.7500         | 0.7500         | 0.7500         | 0.7500         | -        |
| F01  | C01 | 23 Data Integration Spec       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | 21 Data Support Specialist I   | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | 21 Commnctn Spec/Web Producer  | 0.2500         | 0.2500         | 0.2500         | 0.2500         | -        |
| F01  | C01 | 19 Specialist Payroll          | 5.0000         | 5.0000         | 5.0000         | 5.0000         | -        |
| F01  | C01 | 19 Spec Position & Sal Admin   | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01  | C01 | 19 Spec Insurance & Retirem    | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| F01  | C01 | 19 Garnishment Specialist      | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01  | C01 | 17 Call Center Assistant       | -              | -              | -              | 3.5000         | 3.5000   |
| F01  | C01 | 16-17 Transactions Assistant I | 8.0000         | 8.0000         | 8.0000         | 4.5000         | (3.5000) |
| F01  | C01 | 16-17 Payroll Assistant        | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -        |
| F01  | C01 | 16 Asst Leave Admin/Wrks Comp  | 1.0000         | 1.0000         | 1.5000         | 1.5000         | 0.5000   |
| F01  | C01 | 16 Admin Secretary III         | 0.7500         | 0.7500         | 0.7500         | 0.7500         | -        |
| F01  | C01 | 14 Administrative Secretary I  | 0.5000         | 0.5000         | -              | -              | (0.5000) |
| <b>SubTotal</b>                                    |     |                                | <b>32.7500</b> | <b>32.7500</b> | <b>32.7500</b> | <b>32.7500</b> | <b>-</b> |
| <b>Total Positions</b>                             |     |                                | <b>32.7500</b> | <b>32.7500</b> | <b>32.7500</b> | <b>32.7500</b> | <b>-</b> |



# Chapter 10

## Administration and Oversight

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**Administration and Oversight  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 19.8000             | 19.8000             | 22.0000             | 35.0000             | 15.2000            |
| Business / Operations Admin            | 3.0000              | 3.0000              | 2.0000              | 2.7500              | (0.2500)           |
| Professional                           | 1.0000              | 1.0000              | 1.0000              | 1.0000              | -                  |
| Supporting Services                    | 62.6250             | 63.6250             | 64.1250             | 73.0000             | 9.3750             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>86.4250</b>      | <b>87.4250</b>      | <b>89.1250</b>      | <b>111.7500</b>     | <b>24.3250</b>     |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 3,124,786           | 3,087,842           | 3,368,023           | 5,560,755           | 2,472,913          |
| Business / Operations Admin            | 346,004             | 346,004             | 230,240             | 320,833             | (25,171)           |
| Professional                           | 106,188             | 106,188             | 106,188             | 125,138             | 18,950             |
| Supporting Services                    | 5,135,042           | 5,171,986           | 5,192,312           | 5,633,134           | 461,148            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$8,712,020</b>  | <b>\$8,712,020</b>  | <b>\$8,896,763</b>  | <b>\$11,639,860</b> | <b>\$2,927,840</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Professional Part time                 | 845,995             | 845,995             | 845,995             | 709,232             | (136,763)          |
| Supporting Services Part-time          | 206,387             | 166,387             | 172,128             | 171,690             | 5,303              |
| Stipends                               | 51,000              | 51,000              | 43,500              | 44,664              | (6,336)            |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,103,382</b>  | <b>\$1,063,382</b>  | <b>\$1,061,623</b>  | <b>\$925,586</b>    | <b>(\$137,796)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$9,815,402</b>  | <b>\$9,775,402</b>  | <b>\$9,958,386</b>  | <b>\$12,565,446</b> | <b>\$2,790,044</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 76,336              | 76,336              | 76,336              | 76,336              | -                  |
| Other Contractual                      | 1,755,377           | 1,755,377           | 2,344,499           | 2,332,243           | 576,866            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,831,713</b>  | <b>\$1,831,713</b>  | <b>\$2,420,835</b>  | <b>\$2,408,579</b>  | <b>\$576,866</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 2,000               | 2,000               | 2,000               | 2,000               | -                  |
| Other Supplies and Materials           | 275,077             | 275,077             | 314,878             | 331,378             | 56,301             |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$277,077</b>    | <b>\$277,077</b>    | <b>\$316,878</b>    | <b>\$333,378</b>    | <b>\$56,301</b>    |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 389,033             | 389,033             | 389,033             | 389,033             | -                  |
| Other Systemwide Activity              | 197,353             | 197,353             | 200,853             | 209,753             | 12,400             |
| Travel                                 | 62,581              | 62,581              | 63,581              | 64,581              | 2,000              |
| <b>TOTAL OTHER COSTS</b>               | <b>\$648,967</b>    | <b>\$648,967</b>    | <b>\$653,467</b>    | <b>\$663,367</b>    | <b>\$14,400</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$12,573,159</b> | <b>\$12,533,159</b> | <b>\$13,349,566</b> | <b>\$15,970,770</b> | <b>\$3,437,611</b> |

# Board of Education

|  |     |
|--|-----|
| Chief of Staff   | 1.0 |
| Director II, Governance, Policy, and Community Relations (Q) | 1.0 |
| Ombudsperson (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) | 6.0 |

## Board of Education

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 5.0000             | 5.0000             | 5.0000             | 5.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 10.0000            | 10.0000            | 10.5000            | 11.0000            | 1.0000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>15.0000</b>     | <b>15.0000</b>     | <b>15.5000</b>     | <b>16.0000</b>     | <b>1.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 747,902            | 747,902            | 747,902            | 777,433            | 29,531            |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 896,277            | 896,277            | 937,330            | 923,751            | 27,474            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,644,179</b> | <b>\$1,644,179</b> | <b>\$1,685,232</b> | <b>\$1,701,184</b> | <b>\$57,005</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 189,028            | 189,028            | 189,028            | 194,084            | 5,056             |
| Supporting Services Part-time          | 117,048            | 117,048            | 62,789             | 64,469             | (52,579)          |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$306,076</b>   | <b>\$306,076</b>   | <b>\$251,817</b>   | <b>\$258,553</b>   | <b>(\$47,523)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,950,255</b> | <b>\$1,950,255</b> | <b>\$1,937,049</b> | <b>\$1,959,737</b> | <b>\$9,482</b>    |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | 41,336             | 41,336             | 41,336             | 41,336             | -                 |
| Other Contractual                      | 156,078            | 156,078            | 156,078            | 156,078            | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$197,414</b>   | <b>\$197,414</b>   | <b>\$197,414</b>   | <b>\$197,414</b>   | -                 |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 9,228              | 9,228              | 9,228              | 9,228              | -                 |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$9,228</b>     | <b>\$9,228</b>     | <b>\$9,228</b>     | <b>\$9,228</b>     | -                 |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 152,520            | 152,520            | 152,520            | 152,520            | -                 |
| Travel                                 | 44,008             | 44,008             | 44,008             | 44,008             | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$196,528</b>   | <b>\$196,528</b>   | <b>\$196,528</b>   | <b>\$196,528</b>   | -                 |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                  | -                  | -                  | -                  | -                 |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,353,425</b> | <b>\$2,353,425</b> | <b>\$2,340,219</b> | <b>\$2,362,907</b> | <b>\$9,482</b>    |

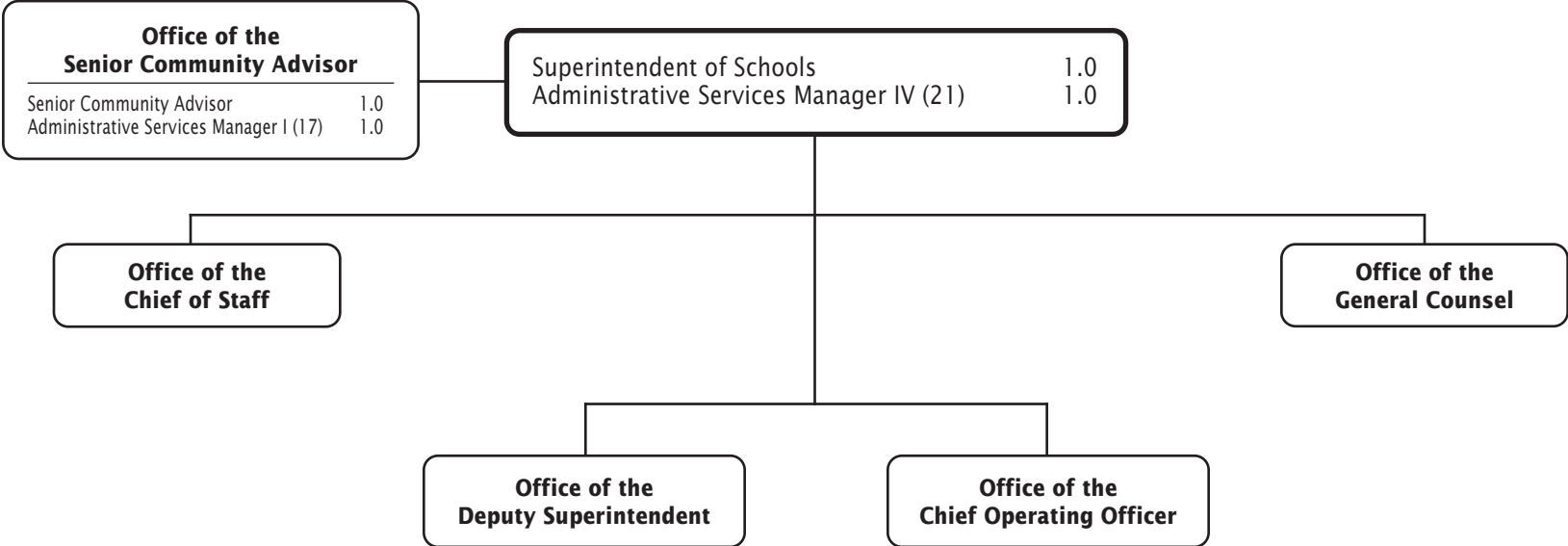
## Board of Education

|                           |     |                              | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|---------------------------|-----|------------------------------|---------------|---------------|---------------|---------------|----------|
| FUND                      | CAT | DESCRIPTION                  | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Board of Education</b> |     |                              |               |               |               |               |          |
| F01                       | C01 | Q Director II (C)            | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | P Ombudsperson               | -             | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | P Director I (C)             | 1.0000        | -             | -             | -             | -        |
| F01                       | C01 | NS Chief of Staff, BOE       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | N Coordinator (C)            | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | 21 Admin Services Mgr IV     | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | 20 Admin Secretary BOE       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | 17 Admin Secretary Board Off | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | 16 Admin Secretary III       | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                       | C01 | 15 Admin Secretary II        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>           |     |                              | <b>9.0000</b> | <b>9.0000</b> | <b>9.0000</b> | <b>9.0000</b> | <b>-</b> |

|                            |     |                           |               |               |               |               |               |
|----------------------------|-----|---------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Internal Audit Unit</b> |     |                           |               |               |               |               |               |
| F01                        | C01 | O Supervisor (C)          | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                        | C01 | 25 Internal Audit Analyst | 5.0000        | 5.0000        | 5.5000        | 6.0000        | 1.0000        |
| <b>SubTotal</b>            |     |                           | <b>6.0000</b> | <b>6.0000</b> | <b>6.5000</b> | <b>7.0000</b> | <b>1.0000</b> |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>15.0000</b> | <b>15.0000</b> | <b>15.5000</b> | <b>16.0000</b> | <b>1.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

# Office of the Superintendent of Schools



## Office of the Superintendent of Schools

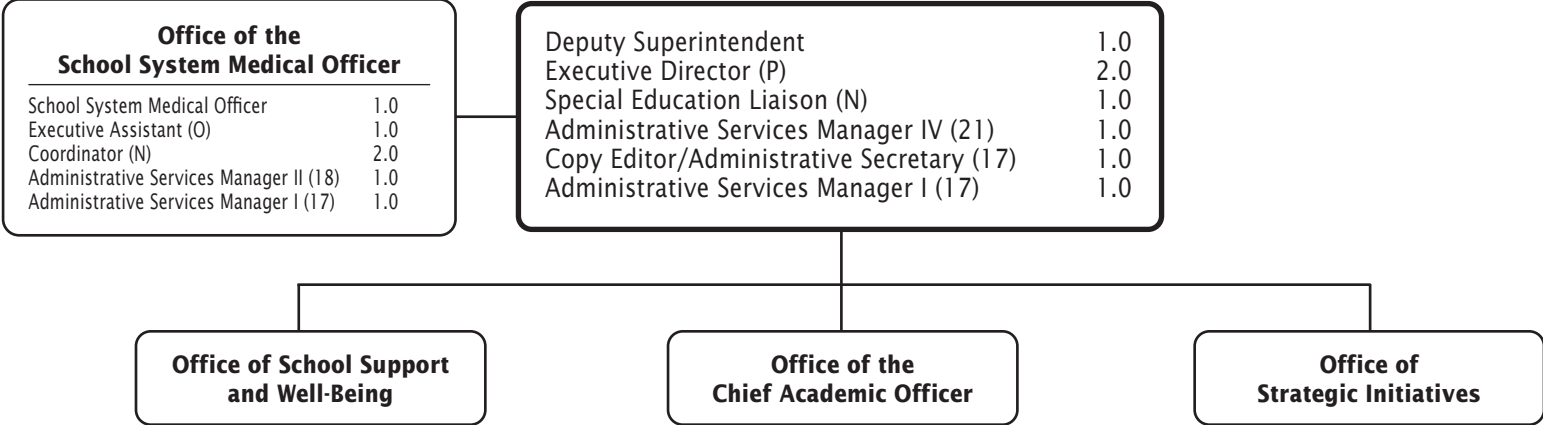
| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023          | FY 2023          | FY 2023            |
|--|------------------|------------------|------------------|------------------|--------------------|
|  | BUDGET           | CURRENT          | REQUEST          | APPROVED         | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |                    |
| Administrative                         | 1.0000           | 1.0000           | 1.0000           | 2.0000           | 1.0000             |
| Business / Operations Admin            | -                | -                | -                | -                | -                  |
| Professional                           | -                | -                | -                | -                | -                  |
| Supporting Services                    | 2.0000           | 2.0000           | 2.0000           | 2.0000           | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>3.0000</b>    | <b>3.0000</b>    | <b>3.0000</b>    | <b>4.0000</b>    | <b>1.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |                    |
| Administrative                         | 290,000          | 290,000          | 290,000          | 503,791          | 213,791            |
| Business / Operations Admin            | -                | -                | -                | -                | -                  |
| Professional                           | -                | -                | -                | -                | -                  |
| Supporting Services                    | 154,843          | 154,843          | 154,843          | 153,152          | (1,691)            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$444,843</b> | <b>\$444,843</b> | <b>\$444,843</b> | <b>\$656,943</b> | <b>\$212,100</b>   |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |                    |
| Extracurricular Salary                 | -                | -                | -                | -                | -                  |
| Other Non Position Salaries            | -                | -                | -                | -                | -                  |
| Professional Part time                 | 169,799          | 169,799          | 169,799          | 14,947           | (154,852)          |
| Supporting Services Part-time          | 1,515            | 1,515            | 1,515            | 1,555            | 40                 |
| Stipends                               | -                | -                | -                | -                | -                  |
| Substitutes                            | -                | -                | -                | -                | -                  |
| Summer Employment                      | -                | -                | -                | -                | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$171,314</b> | <b>\$171,314</b> | <b>\$171,314</b> | <b>\$16,502</b>  | <b>(\$154,812)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$616,157</b> | <b>\$616,157</b> | <b>\$616,157</b> | <b>\$673,445</b> | <b>\$57,288</b>    |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |                    |
| Consultants                            | 35,000           | 35,000           | 35,000           | 35,000           | -                  |
| Other Contractual                      | 4,100            | 4,100            | 4,100            | 4,100            | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$39,100</b>  | <b>\$39,100</b>  | <b>\$39,100</b>  | <b>\$39,100</b>  | -                  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |                    |
| Instructional Materials                | -                | -                | -                | -                | -                  |
| Media                                  | -                | -                | -                | -                | -                  |
| Other Supplies and Materials           | 16,000           | 16,000           | 16,000           | 16,000           | -                  |
| Textbooks                              | -                | -                | -                | -                | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$16,000</b>  | <b>\$16,000</b>  | <b>\$16,000</b>  | <b>\$16,000</b>  | -                  |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |                    |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -                  |
| Extracurricular Purchases              | -                | -                | -                | -                | -                  |
| Other Systemwide Activity              | 10,115           | 10,115           | 10,115           | 10,115           | -                  |
| Travel                                 | 3,435            | 3,435            | 3,435            | 3,435            | -                  |
| Utilities                              | -                | -                | -                | -                | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$13,550</b>  | <b>\$13,550</b>  | <b>\$13,550</b>  | <b>\$13,550</b>  | -                  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |                    |
| Equipment                              | -                | -                | -                | -                | -                  |
| Leased Equipment                       | -                | -                | -                | -                | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                | -                | -                | -                | -                  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$684,807</b> | <b>\$684,807</b> | <b>\$684,807</b> | <b>\$742,095</b> | <b>\$57,288</b>    |

## Office of the Superintendent of Schools

| FUND   | CAT | DESCRIPTION                 | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|--|-----|-----------------------------|---------------|---------------|---------------|---------------|---------------|
|  |     |                             | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE        |
| <b>Office of the Superintendent of Schools</b> |     |                             |               |               |               |               |               |
| F01  | C01 | NS Superintendent           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01  | C01 | NS Senior Community Advisor | -             | -             | -             | 1.0000        | 1.0000        |
| F01  | C01 | 21 Admin Services Mgr IV    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01  | C01 | 17 Copy Editor/Admin Sec    | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000)      |
| F01  | C01 | 17 Admin Services Manager I | -             | -             | -             | 1.0000        | 1.0000        |
| <b>SubTotal</b>                                |     |                             | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>4.0000</b> | <b>1.0000</b> |
| <b>Total Positions</b>                         |     |                             | <b>3.0000</b> | <b>3.0000</b> | <b>3.0000</b> | <b>4.0000</b> | <b>1.0000</b> |



# Office of the Deputy Superintendent



## Office of the Deputy Superintendent

| OBJECT OF EXPENDITURE                  | FY 2022 | FY 2022 | FY 2023 | FY 2023            | FY 2023            |
|--|---------|---------|---------|--------------------|--------------------|
|  | BUDGET  | CURRENT | REQUEST | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |         |         |         |                    |                    |
| Administrative                         | -       | -       | -       | 8.0000             | 8.0000             |
| Business / Operations Admin            | -       | -       | -       | -                  | -                  |
| Professional                           | -       | -       | -       | -                  | -                  |
| Supporting Services                    | -       | -       | -       | 5.0000             | 5.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | -       | -       | -       | <b>13.0000</b>     | <b>13.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |         |         |         |                    |                    |
| Administrative                         | -       | -       | -       | 1,257,758          | 1,257,758          |
| Business / Operations Admin            | -       | -       | -       | -                  | -                  |
| Professional                           | -       | -       | -       | -                  | -                  |
| Supporting Services                    | -       | -       | -       | 307,540            | 307,540            |
| <b>TOTAL POSITIONS DOLLARS</b>         | -       | -       | -       | <b>\$1,565,298</b> | <b>\$1,565,298</b> |
| <b>OTHER SALARIES</b>                  |         |         |         |                    |                    |
| Extracurricular Salary                 | -       | -       | -       | -                  | -                  |
| Other Non Position Salaries            | -       | -       | -       | -                  | -                  |
| Professional Part time                 | -       | -       | -       | -                  | -                  |
| Supporting Services Part-time          | -       | -       | -       | -                  | -                  |
| Stipends                               | -       | -       | -       | -                  | -                  |
| Substitutes                            | -       | -       | -       | -                  | -                  |
| Summer Employment                      | -       | -       | -       | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | -       | -       | -       | -                  | -                  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -       | -       | -       | <b>\$1,565,298</b> | <b>\$1,565,298</b> |
| <b>CONTRACTUAL SERVICES</b>            |         |         |         |                    |                    |
| Consultants                            | -       | -       | -       | -                  | -                  |
| Other Contractual                      | -       | -       | -       | -                  | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -       | -       | -       | -                  | -                  |
| <b>SUPPLIES &amp; MATERIALS</b>        |         |         |         |                    |                    |
| Instructional Materials                | -       | -       | -       | -                  | -                  |
| Media                                  | -       | -       | -       | -                  | -                  |
| Other Supplies and Materials           | -       | -       | -       | -                  | -                  |
| Textbooks                              | -       | -       | -       | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -       | -       | -       | -                  | -                  |
| <b>OTHER COSTS</b>                     |         |         |         |                    |                    |
| Insurance and Employee Benefits        | -       | -       | -       | -                  | -                  |
| Extracurricular Purchases              | -       | -       | -       | -                  | -                  |
| Other Systemwide Activity              | -       | -       | -       | -                  | -                  |
| Travel                                 | -       | -       | -       | -                  | -                  |
| Utilities                              | -       | -       | -       | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | -       | -       | -       | -                  | -                  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |         |         |         |                    |                    |
| Equipment                              | -       | -       | -       | -                  | -                  |
| Leased Equipment                       | -       | -       | -       | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -       | -       | -       | -                  | -                  |
| <b>GRAND TOTAL AMOUNTS</b>             | -       | -       | -       | <b>\$1,565,298</b> | <b>\$1,565,298</b> |

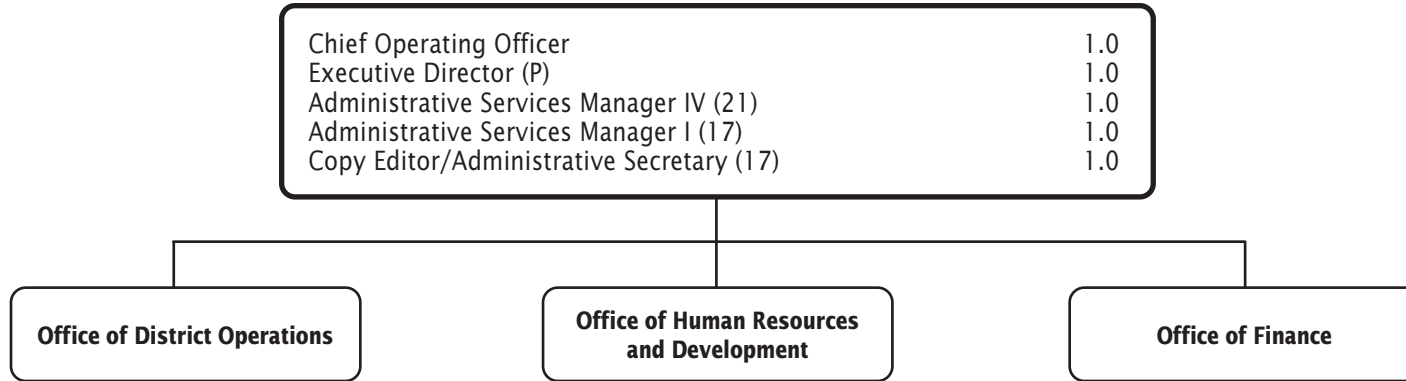
## Office of the Deputy Superintendent

| FUND                                       | CAT | DESCRIPTION                 | FY 2022 | FY 2022 | FY 2023 | FY 2023       | FY 2023       |
|--|-----|-----------------------------|---------|---------|---------|---------------|---------------|
|  |     |                             | BUDGET  | CURRENT | REQUEST | APPROVED      | CHANGE        |
| <b>Office of the Deputy Superintendent</b> |     |                             |         |         |         |               |               |
| F01  | C01 | P Executive Director        | -       | -       | -       | 2.0000        | 2.0000        |
| F01  | C01 | NS Deputy Superintendent    | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | N Coordinator (C)           | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 21 Admin Services Mgr IV    | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 17 Copy Editor/Admin Sec    | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 17 Admin Services Manager I | -       | -       | -       | 1.0000        | 1.0000        |
| <b>SubTotal</b>                            |     |                             | -       | -       | -       | <b>7.0000</b> | <b>7.0000</b> |

| <b>Office of the School System Medical Officer</b> |     |                             |   |   |   |               |               |
|--|-----|-----------------------------|---|---|---|---------------|---------------|
| F01  | C01 | O Executive Assistant       | - | - | - | 1.0000        | 1.0000        |
| F01  | C08 | NS Assistant Chief          | - | - | - | 1.0000        | 1.0000        |
| F01  | C07 | N Coordinator (C)           | - | - | - | 1.0000        | 1.0000        |
| F01  | C08 | N Coordinator (C)           | - | - | - | 1.0000        | 1.0000        |
| F01  | C08 | 18 Admin Services Mgr II    | - | - | - | 1.0000        | 1.0000        |
| F01  | C01 | 17 Admin Services Manager I | - | - | - | 1.0000        | 1.0000        |
| <b>SubTotal</b>                                    |     |                             | - | - | - | <b>6.0000</b> | <b>6.0000</b> |

|                        |  |  |   |   |   |                |                |
|------------------------|--|--|---|---|---|----------------|----------------|
| <b>Total Positions</b> |  |  | - | - | - | <b>13.0000</b> | <b>13.0000</b> |
|------------------------|--|--|---|---|---|----------------|----------------|

# Office of the Chief Operating Officer



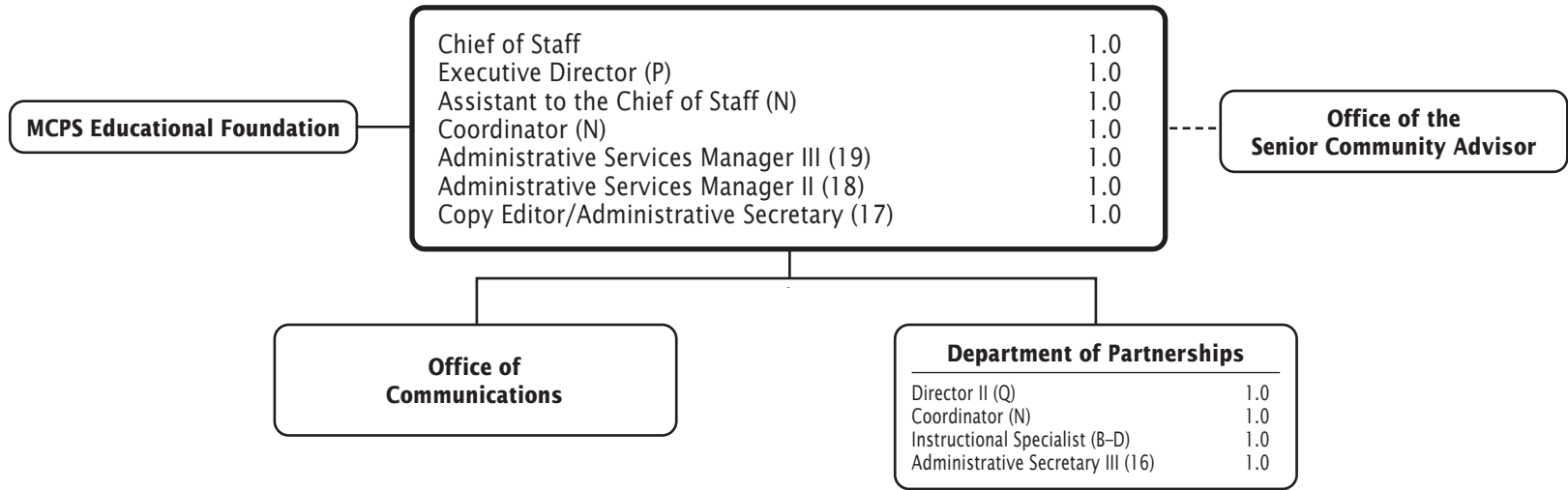
## Office of the Chief Operating Officer

| OBJECT OF EXPENDITURE                  | FY 2022 | FY 2022 | FY 2023 | FY 2023          | FY 2023          |
|--|---------|---------|---------|------------------|------------------|
|  | BUDGET  | CURRENT | REQUEST | APPROVED         | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 2.0000           | 2.0000           |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 3.0000           | 3.0000           |
| <b>TOTAL POSITIONS (FTE)</b>           | -       | -       | -       | <b>5.0000</b>    | <b>5.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |         |         |         |                  |                  |
| Administrative                         | -       | -       | -       | 387,831          | 387,831          |
| Business / Operations Admin            | -       | -       | -       | -                | -                |
| Professional                           | -       | -       | -       | -                | -                |
| Supporting Services                    | -       | -       | -       | 191,657          | 191,657          |
| <b>TOTAL POSITIONS DOLLARS</b>         | -       | -       | -       | <b>\$579,488</b> | <b>\$579,488</b> |
| <b>OTHER SALARIES</b>                  |         |         |         |                  |                  |
| Extracurricular Salary                 | -       | -       | -       | -                | -                |
| Other Non Position Salaries            | -       | -       | -       | -                | -                |
| Professional Part time                 | -       | -       | -       | -                | -                |
| Supporting Services Part-time          | -       | -       | -       | -                | -                |
| Stipends                               | -       | -       | -       | -                | -                |
| Substitutes                            | -       | -       | -       | -                | -                |
| Summer Employment                      | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER SALARIES</b>            | -       | -       | -       | -                | -                |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -       | -       | -       | <b>\$579,488</b> | <b>\$579,488</b> |
| <b>CONTRACTUAL SERVICES</b>            |         |         |         |                  |                  |
| Consultants                            | -       | -       | -       | -                | -                |
| Other Contractual                      | -       | -       | -       | -                | -                |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -       | -       | -       | -                | -                |
| <b>SUPPLIES &amp; MATERIALS</b>        |         |         |         |                  |                  |
| Instructional Materials                | -       | -       | -       | -                | -                |
| Media                                  | -       | -       | -       | -                | -                |
| Other Supplies and Materials           | -       | -       | -       | 15,000           | 15,000           |
| Textbooks                              | -       | -       | -       | -                | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -       | -       | -       | <b>\$15,000</b>  | <b>\$15,000</b>  |
| <b>OTHER COSTS</b>                     |         |         |         |                  |                  |
| Insurance and Employee Benefits        | -       | -       | -       | -                | -                |
| Extracurricular Purchases              | -       | -       | -       | -                | -                |
| Other Systemwide Activity              | -       | -       | -       | -                | -                |
| Travel                                 | -       | -       | -       | -                | -                |
| Utilities                              | -       | -       | -       | -                | -                |
| <b>TOTAL OTHER COSTS</b>               | -       | -       | -       | -                | -                |
| <b>FURNITURE &amp; EQUIPMENT</b>       |         |         |         |                  |                  |
| Equipment                              | -       | -       | -       | -                | -                |
| Leased Equipment                       | -       | -       | -       | -                | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -       | -       | -       | -                | -                |
| <b>GRAND TOTAL AMOUNTS</b>             | -       | -       | -       | <b>\$594,488</b> | <b>\$594,488</b> |

## Office of the Chief Operating Officer

| FUND   | CAT | DESCRIPTION                 | FY 2022 | FY 2022 | FY 2023 | FY 2023       | FY 2023       |
|--|-----|-----------------------------|---------|---------|---------|---------------|---------------|
|  |     |                             | BUDGET  | CURRENT | REQUEST | APPROVED      | CHANGE        |
| <b>Office of the Chief Operating Officer</b> |     |                             |         |         |         |               |               |
| F01  | C01 | P Executive Director        | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | NS Chief Operating Officer  | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 21 Admin Services Mgr IV    | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 17 Copy Editor/Admin Sec    | -       | -       | -       | 1.0000        | 1.0000        |
| F01  | C01 | 17 Admin Services Manager I | -       | -       | -       | 1.0000        | 1.0000        |
| <b>SubTotal</b>                              |     |                             | -       | -       | -       | <b>5.0000</b> | <b>5.0000</b> |
| <b>Total Positions</b>                       |     |                             | -       | -       | -       | <b>5.0000</b> | <b>5.0000</b> |

# Office of the Chief of Staff



## Office of the Chief of Staff

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023            | FY 2023            | FY 2023          |
|--|------------------|------------------|--------------------|--------------------|------------------|
|  | BUDGET           | CURRENT          | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                    |                    |                  |
| Administrative                         | 2.0000           | 2.0000           | 3.0000             | 4.0000             | 2.0000           |
| Business / Operations Admin            | -                | -                | -                  | -                  | -                |
| Professional                           | -                | -                | -                  | -                  | -                |
| Supporting Services                    | 3.0000           | 3.0000           | 3.0000             | 3.0000             | -                |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>5.0000</b>    | <b>5.0000</b>    | <b>6.0000</b>      | <b>7.0000</b>      | <b>2.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                    |                    |                  |
| Administrative                         | 361,353          | 361,353          | 506,966            | 671,125            | 309,772          |
| Business / Operations Admin            | -                | -                | -                  | -                  | -                |
| Professional                           | -                | -                | -                  | -                  | -                |
| Supporting Services                    | 235,708          | 235,708          | 235,708            | 252,155            | 16,447           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$597,061</b> | <b>\$597,061</b> | <b>\$742,674</b>   | <b>\$923,280</b>   | <b>\$326,219</b> |
| <b>OTHER SALARIES</b>                  |                  |                  |                    |                    |                  |
| Extracurricular Salary                 | -                | -                | -                  | -                  | -                |
| Other Non Position Salaries            | -                | -                | -                  | -                  | -                |
| Professional Part time                 | 72,835           | 72,835           | 72,835             | 74,784             | 1,949            |
| Supporting Services Part-time          | 52,813           | 12,813           | 12,813             | 13,155             | 342              |
| Stipends                               | -                | -                | -                  | -                  | -                |
| Substitutes                            | -                | -                | -                  | -                  | -                |
| Summer Employment                      | -                | -                | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$125,648</b> | <b>\$85,648</b>  | <b>\$85,648</b>    | <b>\$87,939</b>    | <b>\$2,291</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$722,709</b> | <b>\$682,709</b> | <b>\$828,322</b>   | <b>\$1,011,219</b> | <b>\$328,510</b> |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                    |                    |                  |
| Consultants                            | -                | -                | -                  | -                  | -                |
| Other Contractual                      | 12,400           | 12,400           | 512,400            | 512,400            | 500,000          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$12,400</b>  | <b>\$12,400</b>  | <b>\$512,400</b>   | <b>\$512,400</b>   | <b>\$500,000</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                    |                    |                  |
| Instructional Materials                | -                | -                | -                  | -                  | -                |
| Media                                  | -                | -                | -                  | -                  | -                |
| Other Supplies and Materials           | 8,750            | 8,750            | 8,750              | 8,750              | -                |
| Textbooks                              | -                | -                | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$8,750</b>   | <b>\$8,750</b>   | <b>\$8,750</b>     | <b>\$8,750</b>     | <b>-</b>         |
| <b>OTHER COSTS</b>                     |                  |                  |                    |                    |                  |
| Insurance and Employee Benefits        | -                | -                | -                  | -                  | -                |
| Extracurricular Purchases              | -                | -                | -                  | -                  | -                |
| Other Systemwide Activity              | 4,000            | 4,000            | 4,000              | 4,000              | -                |
| Travel                                 | 6,000            | 6,000            | 6,000              | 6,000              | -                |
| Utilities                              | -                | -                | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$10,000</b>  | <b>\$10,000</b>  | <b>\$10,000</b>    | <b>\$10,000</b>    | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                    |                    |                  |
| Equipment                              | -                | -                | -                  | -                  | -                |
| Leased Equipment                       | -                | -                | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$753,859</b> | <b>\$713,859</b> | <b>\$1,359,472</b> | <b>\$1,542,369</b> | <b>\$828,510</b> |



## Office of the Chief of Staff

| FUND                                | CAT | DESCRIPTION                 | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023       |
|-------------------------------------|-----|-----------------------------|---------------|---------------|---------------|---------------|---------------|
|                                     |     |                             | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE        |
| <b>Office of the Chief of Staff</b> |     |                             |               |               |               |               |               |
| F01                                 | C01 | P Executive Director        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C01 | NS Chief of Staff           | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C01 | N Coordinator (C)           | -             | -             | 1.0000        | 1.0000        | 1.0000        |
| F01                                 | C01 | N Asst to Associate Supt    | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                 | C01 | 19 Admin Services Mgr III   | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C01 | 18 Admin Services Mgr II    | -             | -             | -             | 1.0000        | 1.0000        |
| F01                                 | C01 | 17 Copy Editor/Admin Sec    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -             |
| F01                                 | C01 | 17 Admin Services Manager I | 1.0000        | 1.0000        | 1.0000        | -             | (1.0000)      |
| <b>SubTotal</b>                     |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>6.0000</b> | <b>7.0000</b> | <b>2.0000</b> |
| <b>Total Positions</b>              |     |                             | <b>5.0000</b> | <b>5.0000</b> | <b>6.0000</b> | <b>7.0000</b> | <b>2.0000</b> |

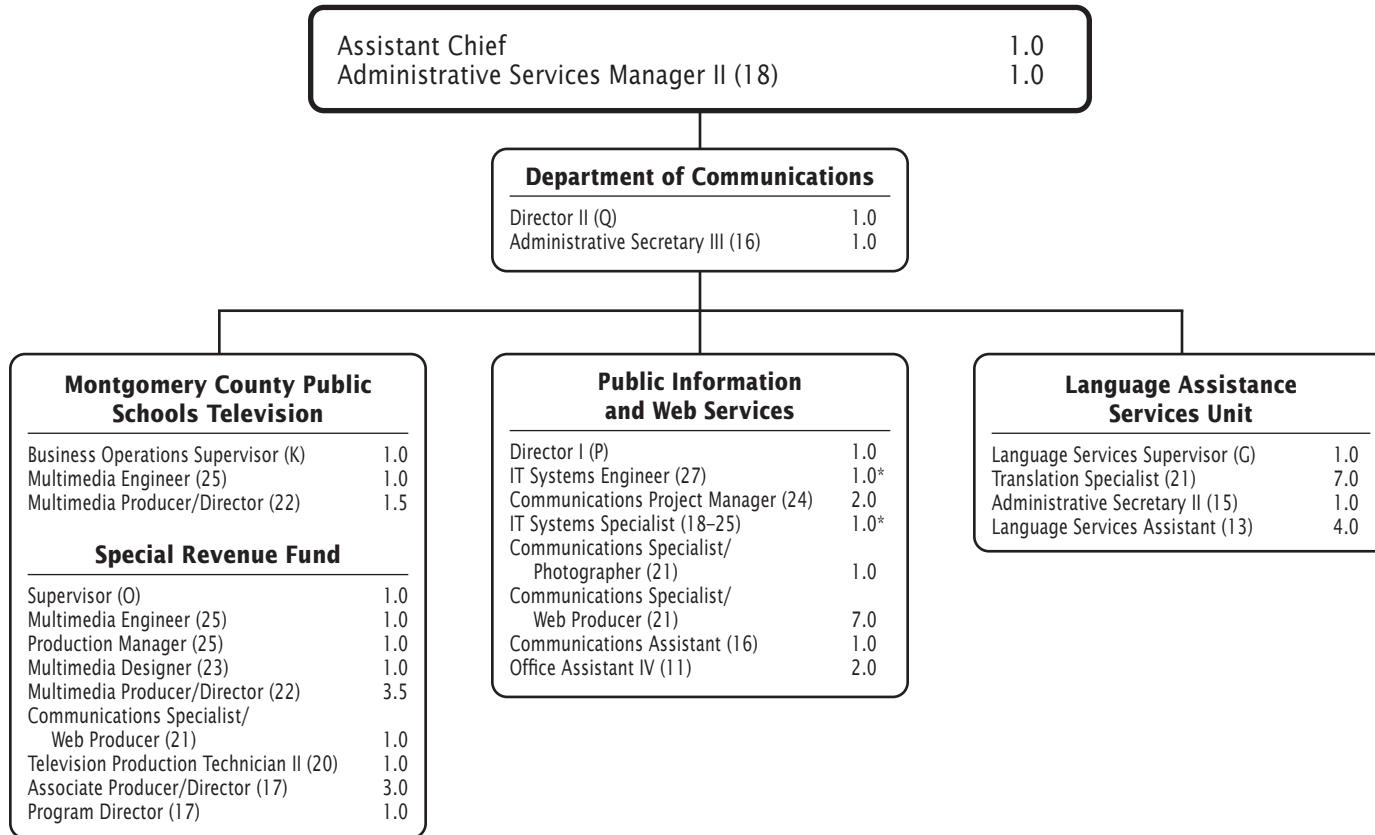
## Department of Partnerships

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023          | FY 2023          | FY 2023           |
|--|------------------|------------------|------------------|------------------|-------------------|
|  | BUDGET           | CURRENT          | REQUEST          | APPROVED         | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                  |                  |                   |
| Administrative                         | 2.0000           | 2.0000           | 2.0000           | 2.0000           | -                 |
| Business / Operations Admin            | -                | -                | -                | -                | -                 |
| Professional                           | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -                 |
| Supporting Services                    | 1.0000           | 1.0000           | 1.0000           | 1.0000           | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>4.0000</b>    | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                  |                  |                   |
| Administrative                         | 289,062          | 289,062          | 289,062          | 304,773          | 15,711            |
| Business / Operations Admin            | -                | -                | -                | -                | -                 |
| Professional                           | 106,188          | 106,188          | 106,188          | 125,138          | 18,950            |
| Supporting Services                    | 75,213           | 75,213           | 75,213           | 75,928           | 715               |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$470,463</b> | <b>\$470,463</b> | <b>\$470,463</b> | <b>\$505,839</b> | <b>\$35,376</b>   |
| <b>OTHER SALARIES</b>                  |                  |                  |                  |                  |                   |
| Extracurricular Salary                 | -                | -                | -                | -                | -                 |
| Other Non Position Salaries            | -                | -                | -                | -                | -                 |
| Professional Part time                 | -                | -                | -                | -                | -                 |
| Supporting Services Part-time          | 13,260           | 13,260           | 13,260           | 9,114            | (4,146)           |
| Stipends                               | 51,000           | 51,000           | 43,500           | 44,664           | (6,336)           |
| Substitutes                            | -                | -                | -                | -                | -                 |
| Summer Employment                      | -                | -                | -                | -                | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$64,260</b>  | <b>\$64,260</b>  | <b>\$56,760</b>  | <b>\$53,778</b>  | <b>(\$10,482)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$534,723</b> | <b>\$534,723</b> | <b>\$527,223</b> | <b>\$559,617</b> | <b>\$24,894</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                  |                  |                   |
| Consultants                            | -                | -                | -                | -                | -                 |
| Other Contractual                      | 44,500           | 44,500           | 49,000           | 49,344           | 4,844             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$44,500</b>  | <b>\$44,500</b>  | <b>\$49,000</b>  | <b>\$49,344</b>  | <b>\$4,844</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                  |                  |                   |
| Instructional Materials                | -                | -                | -                | -                | -                 |
| Media                                  | -                | -                | -                | -                | -                 |
| Other Supplies and Materials           | 18,924           | 18,924           | 17,998           | 19,498           | 574               |
| Textbooks                              | -                | -                | -                | -                | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$18,924</b>  | <b>\$18,924</b>  | <b>\$17,998</b>  | <b>\$19,498</b>  | <b>\$574</b>      |
| <b>OTHER COSTS</b>                     |                  |                  |                  |                  |                   |
| Insurance and Employee Benefits        | -                | -                | -                | -                | -                 |
| Extracurricular Purchases              | -                | -                | -                | -                | -                 |
| Other Systemwide Activity              | 1,000            | 1,000            | 4,500            | 6,500            | 5,500             |
| Travel                                 | 500              | 500              | 1,500            | 2,500            | 2,000             |
| Utilities                              | -                | -                | -                | -                | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,500</b>   | <b>\$1,500</b>   | <b>\$6,000</b>   | <b>\$9,000</b>   | <b>\$7,500</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                  |                  |                   |
| Equipment                              | -                | -                | -                | -                | -                 |
| Leased Equipment                       | -                | -                | -                | -                | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$599,647</b> | <b>\$599,647</b> | <b>\$600,221</b> | <b>\$637,459</b> | <b>\$37,812</b>   |

## Department of Partnerships

|                                   |     |                        | FY 2022       | FY 2022       | FY 2023       | FY 2023       | FY 2023  |
|-----------------------------------|-----|------------------------|---------------|---------------|---------------|---------------|----------|
| FUND                              | CAT | DESCRIPTION            | BUDGET        | CURRENT       | REQUEST       | APPROVED      | CHANGE   |
| <b>Department of Partnerships</b> |     |                        |               |               |               |               |          |
| F01                               | C02 | Q Director II (C)      | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | N Coordinator (S)      | -             | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | N Coordinator (C)      | 1.0000        | -             | -             | -             | -        |
| F01                               | C02 | BD Instructional Spec  | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| F01                               | C02 | 16 Admin Secretary III | 1.0000        | 1.0000        | 1.0000        | 1.0000        | -        |
| <b>SubTotal</b>                   |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |
| <b>Total Positions</b>            |     |                        | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>4.0000</b> | <b>-</b> |

# Office of Communications



F.T.E. Positions 48.0

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

## Office of Communications

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023          |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE           |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                  |
| Administrative                         | 1.0000             | 1.0000             | 2.0000             | 3.0000             | 2.0000           |
| Business / Operations Admin            | 3.0000             | 3.0000             | 2.0000             | 2.0000             | (1.0000)         |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 28.5000            | 28.5000            | 28.5000            | 29.5000            | 1.0000           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>32.5000</b>     | <b>32.5000</b>     | <b>32.5000</b>     | <b>34.5000</b>     | <b>2.0000</b>    |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                  |
| Administrative                         | 138,457            | 138,457            | 273,025            | 494,281            | 355,824          |
| Business / Operations Admin            | 346,004            | 346,004            | 230,240            | 240,085            | (105,919)        |
| Professional                           | -                  | -                  | -                  | -                  | -                |
| Supporting Services                    | 2,257,511          | 2,257,511          | 2,257,511          | 2,273,263          | 15,752           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$2,741,972</b> | <b>\$2,741,972</b> | <b>\$2,760,776</b> | <b>\$3,007,629</b> | <b>\$265,657</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                  |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                |
| Professional Part time                 | 407,775            | 407,775            | 407,775            | 418,683            | 10,908           |
| Supporting Services Part-time          | 1,530              | 1,530              | 61,530             | 63,176             | 61,646           |
| Stipends                               | -                  | -                  | -                  | -                  | -                |
| Substitutes                            | -                  | -                  | -                  | -                  | -                |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$409,305</b>   | <b>\$409,305</b>   | <b>\$469,305</b>   | <b>\$481,859</b>   | <b>\$72,554</b>  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$3,151,277</b> | <b>\$3,151,277</b> | <b>\$3,230,081</b> | <b>\$3,489,488</b> | <b>\$338,211</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                  |
| Consultants                            | -                  | -                  | -                  | -                  | -                |
| Other Contractual                      | 802,307            | 802,307            | 823,429            | 823,429            | 21,122           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$802,307</b>   | <b>\$802,307</b>   | <b>\$823,429</b>   | <b>\$823,429</b>   | <b>\$21,122</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                  |
| Instructional Materials                | 2,000              | 2,000              | 2,000              | 2,000              | -                |
| Media                                  | -                  | -                  | -                  | -                  | -                |
| Other Supplies and Materials           | 153,667            | 153,667            | 173,667            | 173,667            | 20,000           |
| Textbooks                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$155,667</b>   | <b>\$155,667</b>   | <b>\$175,667</b>   | <b>\$175,667</b>   | <b>\$20,000</b>  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                  |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                |
| Other Systemwide Activity              | 20,028             | 20,028             | 20,028             | 20,028             | -                |
| Travel                                 | 3,350              | 3,350              | 3,350              | 3,350              | -                |
| Utilities                              | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL OTHER COSTS</b>               | <b>\$23,378</b>    | <b>\$23,378</b>    | <b>\$23,378</b>    | <b>\$23,378</b>    | <b>-</b>         |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                  |
| Equipment                              | -                  | -                  | -                  | -                  | -                |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,132,629</b> | <b>\$4,132,629</b> | <b>\$4,252,555</b> | <b>\$4,511,962</b> | <b>\$379,333</b> |

## Office of Communications

| FUND                            | CAT | DESCRIPTION              | FY 2022 | FY 2022 | FY 2023 | FY 2023       | FY 2023       |
|---------------------------------|-----|--------------------------|---------|---------|---------|---------------|---------------|
|                                 |     |                          | BUDGET  | CURRENT | REQUEST | APPROVED      | CHANGE        |
| <b>Office of Communications</b> |     |                          |         |         |         |               |               |
| F01                             | C01 | NS Assistant Chief       | -       | -       | -       | 1.0000        | 1.0000        |
| F01                             | C01 | 18 Admin Services Mgr II | -       | -       | -       | 1.0000        | 1.0000        |
| <b>SubTotal</b>                 |     |                          | -       | -       | -       | <b>2.0000</b> | <b>2.0000</b> |

| <b>Department of Communications</b> |     |                                |                |                |                |                |          |
|-------------------------------------|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
| F01                                 | C01 | Q Director II (S)              | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C01 | P Director I (C)               | -              | -              | 1.0000         | 1.0000         | 1.0000   |
| F01                                 | C01 | J Public Information Supv      | 1.0000         | 1.0000         | -              | -              | (1.0000) |
| F01                                 | C02 | G Language Services Supervisor | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C01 | 24 Communications Project Mngr | 2.0000         | 2.0000         | 2.0000         | 1.0000         | (1.0000) |
| F01                                 | C02 | 24 Communications Project Mngr | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C01 | 21 Translation Specialist      | 7.0000         | 7.0000         | 7.0000         | 7.0000         | -        |
| F01                                 | C01 | 21 Commnctn Spec/Web Producer  | 7.0000         | 7.0000         | 7.0000         | 7.0000         | -        |
| F01                                 | C02 | 21 Commnctn Spec/Web Producer  | -              | -              | -              | 1.0000         | 1.0000   |
| F01                                 | C01 | 16 Communications Assistant    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C01 | 16 Admin Secretary III         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C01 | 15 Admin Secretary II          | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F01                                 | C03 | 13 Language Services Assistant | 4.0000         | 4.0000         | 4.0000         | 4.0000         | -        |
| F01                                 | C02 | 11 Office Assistant IV         | 2.0000         | 2.0000         | 2.0000         | 2.0000         | -        |
| <b>SubTotal</b>                     |     |                                | <b>29.0000</b> | <b>29.0000</b> | <b>29.0000</b> | <b>29.0000</b> | -        |

| <b>MCPS Television</b> |     |                               |               |               |               |               |   |
|------------------------|-----|-------------------------------|---------------|---------------|---------------|---------------|---|
| F01                    | C01 | K Business Operations Supv    | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                    | C01 | 25 Multimedia Engineer        | 1.0000        | 1.0000        | 1.0000        | 1.0000        | - |
| F01                    | C01 | 22 Multimedia/Producer/Dirctr | 1.5000        | 1.5000        | 1.5000        | 1.5000        | - |
| <b>SubTotal</b>        |     |                               | <b>3.5000</b> | <b>3.5000</b> | <b>3.5000</b> | <b>3.5000</b> | - |

|                        |  |  |                |                |                |                |               |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|
| <b>Total Positions</b> |  |  | <b>32.5000</b> | <b>32.5000</b> | <b>32.5000</b> | <b>34.5000</b> | <b>2.0000</b> |
|------------------------|--|--|----------------|----------------|----------------|----------------|---------------|

## Instructional Television Special Revenue Fund

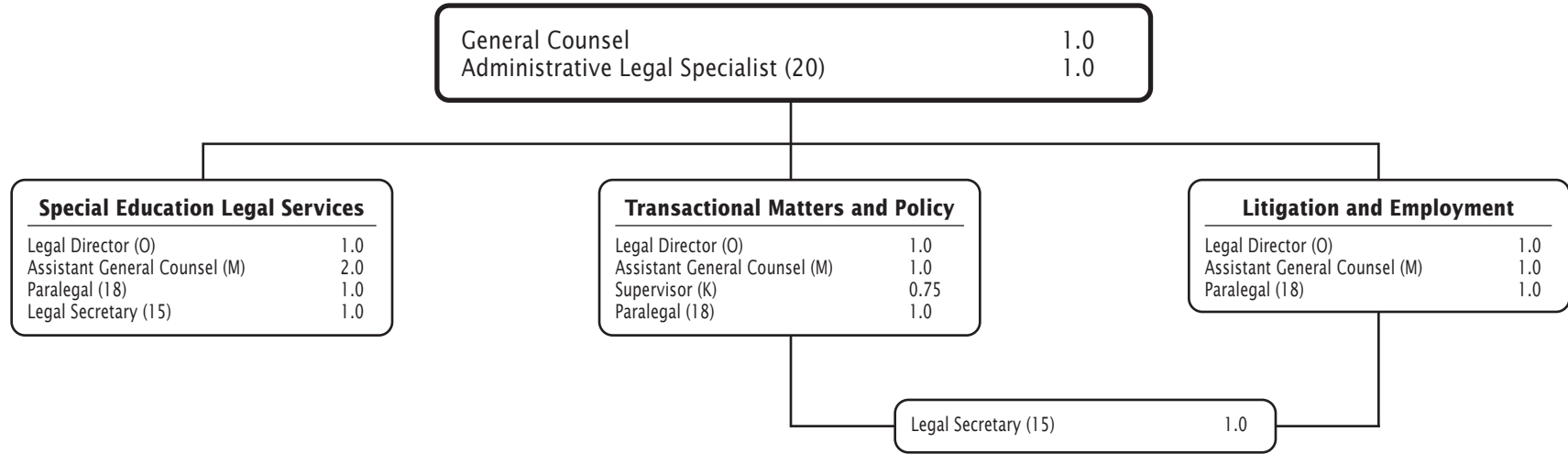
| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 12.5000            | 12.5000            | 12.5000            | 12.5000            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>13.5000</b>     | <b>13.5000</b>     | <b>13.5000</b>     | <b>13.5000</b>     | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 154,141            | 154,141            | 154,141            | 154,141            | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 1,130,774          | 1,130,774          | 1,110,047          | 1,110,047          | (20,727)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,284,915</b> | <b>\$1,284,915</b> | <b>\$1,264,188</b> | <b>\$1,264,188</b> | <b>(\$20,727)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 20,221             | 20,221             | 20,221             | 20,221             | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,305,136</b> | <b>\$1,305,136</b> | <b>\$1,284,409</b> | <b>\$1,284,409</b> | <b>(\$20,727)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 9,180              | 9,180              | 9,180              | 9,180              | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>-</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 60,526             | 60,526             | 81,253             | 81,253             | 20,727            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$60,526</b>    | <b>\$60,526</b>    | <b>\$81,253</b>    | <b>\$81,253</b>    | <b>\$20,727</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 389,033            | 389,033            | 389,033            | 389,033            | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 4,100              | 4,100              | 4,100              | 4,100              | -                 |
| Travel                                 | 1,800              | 1,800              | 1,800              | 1,800              | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>-</b>          |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>-</b>          |

## Instructional Television Special Revenue Fund

| FUND   | CAT | DESCRIPTION                    | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023  |
|--|-----|--------------------------------|----------------|----------------|----------------|----------------|----------|
|  |     |                                | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE   |
| <b>Instructional Television Special Revenue Fund</b> |     |                                |                |                |                |                |          |
| F05  | C14 | O Supervisor (C)               | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 25 TV Production Manager       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 25 Multimedia Engineer         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 23 Multimedia Designer         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 22 Multimedia/Producer/Directr | 3.5000         | 3.5000         | 3.5000         | 3.5000         | -        |
| F05  | C14 | 21 Commnctn Spec/Web Producer  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 20 TV Production Tech II       | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 17 TV Program Director         | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -        |
| F05  | C14 | 17 Assoc Producer/Director     | 3.0000         | 3.0000         | 3.0000         | 3.0000         | -        |
| <b>SubTotal</b>                                      |     |                                | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>-</b> |
| <b>Total Positions</b>                               |     |                                | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>13.5000</b> | <b>-</b> |



# Office of the General Counsel



## Office of the General Counsel

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 7.8000             | 7.8000             | 8.0000             | 8.0000             | 0.2000            |
| Business / Operations Admin            | -                  | -                  | -                  | 0.7500             | 0.7500            |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 5.6250             | 6.6250             | 6.6250             | 6.0000             | (0.6250)          |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>13.4250</b>     | <b>14.4250</b>     | <b>14.6250</b>     | <b>14.7500</b>     | <b>0.3250</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 1,143,871          | 1,106,927          | 1,106,927          | 1,009,622          | (97,305)          |
| Business / Operations Admin            | -                  | -                  | -                  | 80,748             | 80,748            |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 384,716            | 421,660            | 421,660            | 345,641            | (76,019)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,528,587</b> | <b>\$1,528,587</b> | <b>\$1,528,587</b> | <b>\$1,436,011</b> | <b>(\$92,576)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | 6,558              | 6,558              | 6,558              | 6,734              | 176               |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$6,558</b>     | <b>\$6,558</b>     | <b>\$6,558</b>     | <b>\$6,734</b>     | <b>\$176</b>      |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,535,145</b> | <b>\$1,535,145</b> | <b>\$1,535,145</b> | <b>\$1,442,745</b> | <b>(\$92,400)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 726,812            | 726,812            | 790,312            | 777,712            | 50,900            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$726,812</b>   | <b>\$726,812</b>   | <b>\$790,312</b>   | <b>\$777,712</b>   | <b>\$50,900</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 7,982              | 7,982              | 7,982              | 7,982              | -                 |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$7,982</b>     | <b>\$7,982</b>     | <b>\$7,982</b>     | <b>\$7,982</b>     | <b>-</b>          |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 5,590              | 5,590              | 5,590              | 12,490             | 6,900             |
| Travel                                 | 3,488              | 3,488              | 3,488              | 3,488              | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$9,078</b>     | <b>\$9,078</b>     | <b>\$9,078</b>     | <b>\$15,978</b>    | <b>\$6,900</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$2,279,017</b> | <b>\$2,279,017</b> | <b>\$2,342,517</b> | <b>\$2,244,417</b> | <b>(\$34,600)</b> |

## Office of the General Counsel

| FUND                                 | CAT | DESCRIPTION                  | FY 2022        | FY 2022        | FY 2023        | FY 2023        | FY 2023       |
|--------------------------------------|-----|------------------------------|----------------|----------------|----------------|----------------|---------------|
|                                      |     |                              | BUDGET         | CURRENT        | REQUEST        | APPROVED       | CHANGE        |
| <b>Office of the General Counsel</b> |     |                              |                |                |                |                |               |
| F01                                  | C01 | Q Associate General Counsel  | 1.0000         | -              | -              | -              | -             |
| F01                                  | C01 | O Legal Director             | 1.0000         | 2.0000         | 2.0000         | 2.0000         | -             |
| F01                                  | C06 | O Legal Director             | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C01 | NS In-House General Counsel  | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | M Asst. General Counsel      | 2.8000         | 2.8000         | 2.0000         | 2.0000         | (0.8000)      |
| F01                                  | C01 | M Assistant General Counsel  | 1.0000         | 1.0000         | 2.0000         | 2.0000         | 1.0000        |
| F01                                  | C01 | K Supervisor                 | -              | -              | -              | 0.7500         | 0.7500        |
| F01                                  | C01 | 22 Policy & Forms Specialist | 0.6250         | 0.6250         | 0.6250         | -              | (0.6250)      |
| F01                                  | C01 | 20 Admin Legal Specialist    | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C01 | 18 Paralegal                 | 2.0000         | 3.0000         | 2.0000         | 2.0000         | (1.0000)      |
| F01                                  | C06 | 18 Paralegal                 | -              | -              | 1.0000         | 1.0000         | 1.0000        |
| F01                                  | C01 | 15 Legal Secretary           | -              | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C06 | 15 Legal Secretary           | 1.0000         | 1.0000         | 1.0000         | 1.0000         | -             |
| F01                                  | C01 | 12 Secretary                 | 1.0000         | -              | -              | -              | -             |
| <b>SubTotal</b>                      |     |                              | <b>13.4250</b> | <b>14.4250</b> | <b>14.6250</b> | <b>14.7500</b> | <b>0.3250</b> |
| <b>Total Positions</b>               |     |                              | <b>13.4250</b> | <b>14.4250</b> | <b>14.6250</b> | <b>14.7500</b> | <b>0.3250</b> |

# Appendices



**APPENDIX A****FY 2023 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)                           | 8/29/22               | 6/16/23            | 182                         | 11                   | 194                    |
| School Secretaries                                     | 8/17/22               | 6/23/23            | 193                         | 11                   | 206                    |
| Office Assistant II                                    | 8/17/22               | 6/23/23            | 193                         | 11                   | 206                    |
| Field Trip Assistant                                   | 8/17/22               | 6/23/23            | 193                         | 11                   | 206                    |
| Special Projects Coordinator                           | 8/17/22               | 6/23/23            | 193                         | 11                   | 206                    |
| Media Assistants/Service Technician                    | 8/17/22               | 6/23/23            | 193                         | 11                   | 206                    |
| Security Team Leaders                                  | 8/24/22               | 6/20/23            | 185                         | 11                   | 198                    |
| Security Assistants                                    | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Teacher Assistants & Paraeducators                     | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Parent Community Coordinators                          | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Dual Enrollment Assistant                              | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Special Education Paraeducators/<br>Therapy Assistants | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Student Monitors                                       | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| English Composition Assistants                         | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Interpreters for Hearing Impaired                      | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Head Start Paraeducators                               | 8/23/22               | 6/20/23            | 186                         | 11                   | 199                    |
| Social Services Assistants                             | 8/23/22               | 6/20/23            | 186                         | 11                   | 199                    |
| Bus Operators and Attendants                           | 8/25/22               | 6/16/23            | 182                         | 11                   | 196                    |
| Food Services Field Managers                           | 8/22/22               | 6/16/23            | 185                         | 11                   | 199                    |
| Cafeteria Managers                                     | 8/23/22               | 6/16/23            | 185                         | 11                   | 198                    |
| Cafeteria Workers I                                    | 8/25/22               | 6/16/23            | 184                         | 11                   | 196                    |
| Catering Services Worker                               | 8/22/22               | 6/13/23            | 184                         | 11                   | 196                    |
| Cafeteria Manager II (9-month)                         | 8/23/22               | 6/16/23            | 185                         | 11                   | 198                    |
| Cafeteria Workers I (9-month)                          | 8/25/22               | 6/16/23            | 184                         | 11                   | 196                    |
| Permanent Cafeteria Substitutes                        | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| Food Service Satellite Managers                        | 8/24/22               | 6/16/23            | 184                         | 11                   | 197                    |
| CPF Cafeteria Workers I                                | 8/22/22               | 6/13/23            | 184                         | 11                   | 196                    |
| CPF Cafeteria Workers II                               | 8/19/22               | 6/13/23            | 185                         | 11                   | 197                    |
| CPF Food Sanitation Technicians                        | 8/22/22               | 6/13/23            | 184                         | 11                   | 196                    |
| Warehouse Worker, Truck Driver/<br>Warehouse Worker    | 8/25/22               | 6/16/23            | 184                         | 11                   | 196                    |

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

APPENDIX B

**Administrative and Supervisory  
Salary Schedule** Effective July 1, 2022

| Salary Steps | N-11*     | M         | N         | O         | P         | Q         |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>1</b>     | \$100,277 | \$102,140 | \$108,209 | \$114,644 | \$121,462 | \$128,693 |
| <b>2</b>     | \$103,259 | \$105,175 | \$111,427 | \$118,055 | \$125,078 | \$132,523 |
| <b>3</b>     | \$106,331 | \$108,299 | \$114,742 | \$121,565 | \$128,801 | \$136,470 |
| <b>4</b>     | \$109,494 | \$111,520 | \$118,155 | \$125,184 | \$132,635 | \$140,534 |
| <b>5</b>     | \$112,750 | \$114,836 | \$121,668 | \$128,910 | \$136,587 | \$144,722 |
| <b>6</b>     | \$116,107 | \$118,253 | \$125,291 | \$132,747 | \$140,654 | \$149,032 |
| <b>7</b>     | \$119,563 | \$121,769 | \$129,020 | \$136,701 | \$144,844 | \$153,477 |
| <b>8</b>     | \$123,122 | \$125,393 | \$132,860 | \$140,772 | \$149,161 | \$158,049 |
| <b>9</b>     | \$126,788 | \$129,128 | \$136,816 | \$144,965 | \$153,605 | \$162,760 |
| <b>10</b>    | \$130,566 | \$132,970 | \$140,893 | \$146,406 | \$155,132 | \$164,378 |

\*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, 2022

| <b>Salary Steps</b> | <b>G</b>  | <b>H</b>  | <b>I</b>  | <b>J</b>  | <b>K</b>  |
|---------------------|-----------|-----------|-----------|-----------|-----------|
| <b>1</b>            | \$73,607  | \$77,963  | \$82,579  | \$87,478  | \$92,666  |
| <b>2</b>            | \$75,784  | \$80,272  | \$85,029  | \$90,073  | \$95,417  |
| <b>3</b>            | \$78,028  | \$82,650  | \$87,551  | \$92,747  | \$98,250  |
| <b>4</b>            | \$80,339  | \$85,100  | \$90,147  | \$95,498  | \$101,169 |
| <b>5</b>            | \$82,721  | \$87,624  | \$92,822  | \$98,335  | \$104,174 |
| <b>6</b>            | \$85,173  | \$90,222  | \$95,576  | \$101,254 | \$107,270 |
| <b>7</b>            | \$87,698  | \$92,902  | \$98,415  | \$104,264 | \$110,459 |
| <b>8</b>            | \$90,299  | \$95,658  | \$101,340 | \$107,363 | \$113,744 |
| <b>9</b>            | \$92,980  | \$98,500  | \$104,350 | \$110,554 | \$117,128 |
| <b>10</b>           | \$95,741  | \$101,424 | \$107,452 | \$113,839 | \$120,611 |
| <b>11</b>           | \$98,582  | \$104,437 | \$110,644 | \$117,226 | \$124,199 |
| <b>12</b>           | \$101,509 | \$107,539 | \$113,935 | \$120,712 | \$127,896 |

APPENDIX B

**Teacher and Other Professional 10-Month  
Salary Schedule Effective July 1, 2022**

| Grade Step | BA       | MA/MEQ    | MA/MEQ+30 | MA/MEQ+60 |
|------------|----------|-----------|-----------|-----------|
| 1          | \$52,286 | \$57,498  | \$59,156  | \$60,658  |
| 2          | \$53,077 | \$58,445  | \$60,889  | \$62,393  |
| 3          | \$54,638 | \$60,655  | \$63,194  | \$64,755  |
| 4          | \$56,247 | \$62,949  | \$65,586  | \$67,208  |
| 5          | \$57,902 | \$65,335  | \$68,072  | \$69,757  |
| 6          | \$59,575 | \$67,291  | \$70,135  | \$71,885  |
| 7          | \$61,849 | \$69,863  | \$72,817  | \$74,634  |
| 8          | \$64,208 | \$72,533  | \$75,600  | \$77,486  |
| 9          | \$66,661 | \$75,306  | \$78,490  | \$80,449  |
| 10         | \$69,208 | \$78,184  | \$81,491  | \$83,526  |
| 11         |          | \$81,175  | \$84,608  | \$86,722  |
| 12         |          | \$84,281  | \$87,846  | \$90,041  |
| 13         |          | \$87,506  | \$91,209  | \$93,488  |
| 14         |          | \$90,854  | \$94,701  | \$97,065  |
| 15         |          | \$93,563  | \$97,526  | \$99,963  |
| 16         |          | \$96,356  | \$100,437 | \$102,947 |
| 17         |          | \$99,230  | \$103,434 | \$106,019 |
| 18         |          | \$102,191 | \$106,522 | \$109,186 |
| 19-24      |          | \$105,244 | \$109,702 | \$112,445 |
| 25         |          | \$107,600 | \$112,161 | \$114,963 |

The salary of employees assigned to 12-month positions represent 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

**Teacher and Other Professional 12-Month  
Salary Schedule** Effective July 1, 2022

| Grade Step | BA       | MA/MEQ    | MA/MEQ+30 | MA/MEQ+60 |
|------------|----------|-----------|-----------|-----------|
| 1          | \$61,436 | \$67,559  | \$69,508  | \$71,273  |
| 2          | \$62,367 | \$68,673  | \$71,544  | \$73,312  |
| 3          | \$64,200 | \$71,270  | \$74,252  | \$76,087  |
| 4          | \$66,091 | \$73,966  | \$77,064  | \$78,970  |
| 5          | \$68,033 | \$76,769  | \$79,984  | \$81,963  |
| 6          | \$70,000 | \$79,066  | \$82,409  | \$84,465  |
| 7          | \$72,673 | \$82,089  | \$85,559  | \$87,695  |
| 8          | \$75,444 | \$85,227  | \$88,831  | \$91,047  |
| 9          | \$78,327 | \$88,484  | \$92,226  | \$94,528  |
| 10         | \$81,319 | \$91,868  | \$95,753  | \$98,143  |
| 11         |          | \$95,381  | \$99,416  | \$101,898 |
| 12         |          | \$99,029  | \$103,219 | \$105,799 |
| 13         |          | \$102,821 | \$107,170 | \$109,848 |
| 14         |          | \$106,753 | \$111,274 | \$114,051 |
| 15         |          | \$109,937 | \$114,594 | \$117,457 |
| 16         |          | \$113,218 | \$118,014 | \$120,963 |
| 17         |          | \$116,595 | \$121,535 | \$124,573 |
| 18         |          | \$120,076 | \$125,164 | \$128,293 |
| 19-24      |          | \$123,663 | \$128,900 | \$132,123 |
| 25         |          | \$126,429 | \$131,789 | \$135,082 |

The salary of employees assigned to 12-month positions represent 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, 2022**

| <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                 | \$15.86  | \$16.27  | \$16.70  | \$17.11  | \$17.51  | \$18.24  | \$18.97  | \$19.37  | \$19.75  | \$20.15      | \$20.53      | \$20.94   |
| 7                 | \$16.27  | \$16.70  | \$17.11  | \$17.51  | \$18.24  | \$18.97  | \$19.82  | \$20.15  | \$20.58  | \$20.97      | \$21.39      | \$21.80   |
| 8                 | \$16.70  | \$17.11  | \$17.51  | \$18.24  | \$18.97  | \$19.82  | \$20.58  | \$20.97  | \$21.38  | \$21.80      | \$22.25      | \$22.69   |
| 9                 | \$17.11  | \$17.51  | \$18.24  | \$18.97  | \$19.82  | \$20.58  | \$21.44  | \$21.86  | \$22.31  | \$22.75      | \$23.20      | \$23.66   |
| 10                | \$17.51  | \$18.24  | \$18.97  | \$19.82  | \$20.58  | \$21.44  | \$22.42  | \$22.93  | \$23.38  | \$23.82      | \$24.30      | \$24.78   |
| 11                | \$18.24  | \$18.97  | \$19.82  | \$20.58  | \$21.44  | \$22.42  | \$23.51  | \$24.04  | \$24.48  | \$24.96      | \$25.46      | \$25.96   |
| 12                | \$18.97  | \$19.82  | \$20.58  | \$21.44  | \$22.42  | \$23.51  | \$24.81  | \$25.29  | \$25.76  | \$26.25      | \$26.77      | \$27.30   |
| 13                | \$19.82  | \$20.58  | \$21.44  | \$22.42  | \$23.51  | \$24.81  | \$25.95  | \$26.43  | \$26.92  | \$27.49      | \$28.02      | \$28.58   |
| 14                | \$20.58  | \$21.44  | \$22.42  | \$23.51  | \$24.81  | \$25.95  | \$27.23  | \$27.76  | \$28.31  | \$28.85      | \$29.42      | \$30.01   |
| 15                | \$21.44  | \$22.42  | \$23.51  | \$24.81  | \$25.95  | \$27.23  | \$28.57  | \$29.18  | \$29.79  | \$30.39      | \$30.99      | \$31.61   |
| 16                | \$22.42  | \$23.51  | \$24.81  | \$25.95  | \$27.23  | \$28.57  | \$29.99  | \$30.59  | \$31.16  | \$31.77      | \$32.41      | \$33.04   |
| 17                | \$23.51  | \$24.81  | \$25.95  | \$27.23  | \$28.57  | \$29.99  | \$31.49  | \$32.13  | \$32.78  | \$33.39      | \$34.05      | \$34.73   |
| 18                | \$24.81  | \$25.95  | \$27.23  | \$28.57  | \$29.99  | \$31.49  | \$33.00  | \$33.63  | \$34.33  | \$35.03      | \$35.72      | \$36.43   |
| 19                | \$25.95  | \$27.23  | \$28.57  | \$29.99  | \$31.49  | \$33.00  | \$34.65  | \$35.31  | \$36.05  | \$36.75      | \$37.48      | \$38.24   |
| 20                | \$27.23  | \$28.57  | \$29.99  | \$31.49  | \$33.00  | \$34.65  | \$36.36  | \$37.14  | \$37.84  | \$38.60      | \$39.36      | \$40.14   |
| 21                | \$28.57  | \$29.99  | \$31.49  | \$33.00  | \$34.65  | \$36.36  | \$38.11  | \$38.87  | \$39.68  | \$40.46      | \$41.27      | \$42.07   |
| 22                | \$29.99  | \$31.49  | \$33.00  | \$34.65  | \$36.36  | \$38.11  | \$39.86  | \$40.66  | \$41.49  | \$42.32      | \$43.14      | \$44.02   |
| 23                | \$31.49  | \$33.00  | \$34.65  | \$36.36  | \$38.11  | \$39.86  | \$41.73  | \$42.58  | \$43.44  | \$44.29      | \$45.18      | \$46.07   |
| 24                | \$33.00  | \$34.65  | \$36.36  | \$38.11  | \$39.86  | \$41.73  | \$43.70  | \$44.56  | \$45.42  | \$46.40      | \$47.32      | \$48.25   |
| 25                | \$34.65  | \$36.36  | \$38.11  | \$39.86  | \$41.73  | \$43.70  | \$45.72  | \$46.65  | \$47.54  | \$48.52      | \$49.49      | \$50.46   |
| 26                | \$36.36  | \$38.11  | \$39.86  | \$41.73  | \$43.70  | \$45.72  | \$47.86  | \$48.80  | \$49.78  | \$50.74      | \$51.75      | \$52.78   |
| 27                | \$38.11  | \$39.86  | \$41.73  | \$43.70  | \$45.72  | \$47.86  | \$50.06  | \$51.14  | \$52.13  | \$53.14      | \$54.19      | \$55.28   |
| 28                | \$39.86  | \$41.73  | \$43.70  | \$45.72  | \$47.86  | \$50.06  | \$52.40  | \$53.42  | \$54.50  | \$55.59      | \$56.72      | \$57.83   |
| 29                | \$41.73  | \$43.70  | \$45.72  | \$47.86  | \$50.06  | \$52.40  | \$54.92  | \$56.03  | \$57.11  | \$58.26      | \$59.42      | \$60.60   |
| 30                | \$43.70  | \$45.72  | \$47.86  | \$50.06  | \$52.40  | \$54.92  | \$57.53  | \$58.68  | \$59.89  | \$61.11      | \$62.31      | \$63.58   |

## State Budget Categories and Special Revenue Funds

### 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.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

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 (2.4 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, 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 (38.8 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 (1.6 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 (0.9 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 (13.4 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 administrative expenditures for schools dedicated to special education and professional development activities related to special education instruction.

#### Category 7—Student Personnel Services (0.7 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 (5.3 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; and 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 (22.2 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 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.

## **SPECIAL REVENUE FUNDS**

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

### **Fund 5—Instructional 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.

### **Fund 11—Food Service Fund (2.1 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.

### **Fund 12—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.

### **Fund 13—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.

### **Fund 14—Entrepreneurial Activities Fund (0.4 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 and fund.

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

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 80.7500             | 81.7500             | 86.7500             | 90.7500             | 9.0000             |
| Business / Operations Admin            | 19.5000             | 19.5000             | 18.5000             | 17.2500             | (2.2500)           |
| Professional                           | 13.5000             | 13.5000             | 14.5000             | 13.5000             | -                  |
| Supporting Services                    | 288.3750            | 289.6250            | 293.6250            | 298.5000            | 8.8750             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>402.1250</b>     | <b>404.3750</b>     | <b>413.3750</b>     | <b>420.0000</b>     | <b>15.6250</b>     |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 12,461,058          | 12,537,253          | 13,200,666          | 14,479,822          | 1,942,569          |
| Business / Operations Admin            | 2,057,344           | 2,057,344           | 1,986,441           | 1,901,057           | (156,287)          |
| Professional                           | 1,768,943           | 1,768,943           | 1,817,301           | 1,772,070           | 3,127              |
| Supporting Services                    | 24,366,731          | 24,346,536          | 24,479,492          | 25,845,888          | 1,499,352          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$40,654,076</b> | <b>\$40,710,076</b> | <b>\$41,483,900</b> | <b>\$43,998,837</b> | <b>\$3,288,761</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | 188,301             | 188,301             | 2,535,990           | 245,285             | 56,984             |
| Professional Part time                 | 698,876             | 682,876             | 731,876             | 607,981             | (74,895)           |
| Supporting Services Part-time          | 1,561,672           | 1,521,672           | 1,418,003           | 1,267,958           | (253,714)          |
| Stipends                               | 408,000             | 408,000             | 408,000             | 418,914             | 10,914             |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$2,856,849</b>  | <b>\$2,800,849</b>  | <b>\$5,093,869</b>  | <b>\$2,540,138</b>  | <b>(\$260,711)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$43,510,925</b> | <b>\$43,510,925</b> | <b>\$46,577,769</b> | <b>\$46,538,975</b> | <b>\$3,028,050</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 734,317             | 734,317             | 774,317             | 774,317             | 40,000             |
| Other Contractual                      | 14,900,682          | 14,900,682          | 20,704,199          | 20,237,792          | 5,337,110          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$15,634,999</b> | <b>\$15,634,999</b> | <b>\$21,478,516</b> | <b>\$21,012,109</b> | <b>\$5,377,110</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 1,047,550           | 1,047,550           | 1,068,217           | 1,083,217           | 35,667             |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,047,550</b>  | <b>\$1,047,550</b>  | <b>\$1,068,217</b>  | <b>\$1,083,217</b>  | <b>\$35,667</b>    |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 610,771             | 610,771             | 470,526             | 642,426             | 31,655             |
| Travel                                 | 106,961             | 106,961             | 190,914             | 172,795             | 65,834             |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$717,732</b>    | <b>\$717,732</b>    | <b>\$661,440</b>    | <b>\$815,221</b>    | <b>\$97,489</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 23,204              | 23,204              | 38,117              | 33,728              | 10,524             |
| Leased Equipment                       | 149,193             | 149,193             | 97,938              | 97,938              | (51,255)           |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$172,397</b>    | <b>\$172,397</b>    | <b>\$136,055</b>    | <b>\$131,666</b>    | <b>(\$40,731)</b>  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$61,083,603</b> | <b>\$61,083,603</b> | <b>\$69,921,997</b> | <b>\$69,581,188</b> | <b>\$8,497,585</b> |

**Category 2  
Mid-level Administration  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023            |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                    |
| Administrative                         | 625.5000             | 626.5000             | 633.5000             | 635.5000             | 9.0000             |
| Business / Operations Admin            | 27.0000              | 27.0000              | 27.0000              | 26.0000              | (1.0000)           |
| Professional                           | 70.1000              | 68.1000              | 72.3000              | 73.3000              | 5.2000             |
| Supporting Services                    | 1,011.5500           | 1,012.5500           | 1,044.2500           | 1,048.5000           | 35.9500            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>1,734.1500</b>    | <b>1,734.1500</b>    | <b>1,777.0500</b>    | <b>1,783.3000</b>    | <b>49.1500</b>     |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                    |
| Administrative                         | 88,280,549           | 88,410,719           | 89,282,967           | 92,720,424           | 4,309,705          |
| Business / Operations Admin            | 2,751,652            | 2,751,652            | 2,751,652            | 2,770,428            | 18,776             |
| Professional                           | 8,265,282            | 8,087,694            | 8,547,013            | 8,990,494            | 902,800            |
| Supporting Services                    | 54,563,590           | 54,611,008           | 56,064,064           | 58,226,507           | 3,615,499          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$153,861,073</b> | <b>\$153,861,073</b> | <b>\$156,645,696</b> | <b>\$162,707,853</b> | <b>\$8,846,780</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                    |
| Extracurricular Salary                 | 10,306               | 10,306               | 10,306               | 10,581               | 275                |
| Other Non Position Salaries            | 1,264,707            | 1,264,707            | 7,926,758            | 1,300,434            | 35,727             |
| Professional Part time                 | 642,703              | 642,703              | 635,800              | 641,162              | (1,541)            |
| Supporting Services Part-time          | 1,491,567            | 1,491,567            | 1,534,417            | 1,570,308            | 78,741             |
| Stipends                               | 24,480               | 24,480               | 877,094              | 900,557              | 876,077            |
| Substitutes                            | 289,839              | 289,839              | 289,839              | 297,592              | 7,753              |
| Summer Employment                      | 56,575               | 56,575               | 76,575               | 78,623               | 22,048             |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$3,780,177</b>   | <b>\$3,780,177</b>   | <b>\$11,350,789</b>  | <b>\$4,799,257</b>   | <b>\$1,019,080</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$157,641,250</b> | <b>\$157,641,250</b> | <b>\$167,996,485</b> | <b>\$167,507,110</b> | <b>\$9,865,860</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                    |
| Consultants                            | 16,408               | 16,408               | 10,500               | 16,195               | (213)              |
| Other Contractual                      | 1,259,473            | 1,259,473            | 1,251,708            | 832,166              | (427,307)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,275,881</b>   | <b>\$1,275,881</b>   | <b>\$1,262,208</b>   | <b>\$848,361</b>     | <b>(\$427,520)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                    |
| Instructional Materials                | 9,071                | 9,071                | 9,071                | 26,562               | 17,491             |
| Media                                  | -                    | -                    | -                    | -                    | -                  |
| Other Supplies and Materials           | 171,084              | 171,084              | 177,805              | 249,541              | 78,457             |
| Textbooks                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$180,155</b>     | <b>\$180,155</b>     | <b>\$186,876</b>     | <b>\$276,103</b>     | <b>\$95,948</b>    |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                    |
| Insurance and Employee Benefits        | 2,500                | 2,500                | -                    | -                    | (2,500)            |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                  |
| Other Systemwide Activity              | 313,147              | 313,147              | 481,360              | 483,360              | 170,213            |
| Travel                                 | 138,212              | 138,212              | 135,512              | 171,929              | 33,717             |
| Utilities                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$453,859</b>     | <b>\$453,859</b>     | <b>\$616,872</b>     | <b>\$655,289</b>     | <b>\$201,430</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                    |
| Equipment                              | -                    | -                    | -                    | -                    | -                  |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$159,551,145</b> | <b>\$159,551,145</b> | <b>\$170,062,441</b> | <b>\$169,286,863</b> | <b>\$9,735,718</b> |

**Category 3  
Instructional Salaries  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022                | FY 2022                | FY 2023                | FY 2023                | FY 2023              |
|--|------------------------|------------------------|------------------------|------------------------|----------------------|
|  | BUDGET                 | CURRENT                | REQUEST                | APPROVED               | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                        |                        |                        |                        |                      |
| Administrative                         | 7.0000                 | 7.0000                 | 7.0000                 | 8.0000                 | 1.0000               |
| Business / Operations Admin            | -                      | -                      | -                      | -                      | -                    |
| Professional                           | 11,229.7480            | 11,240.8480            | 11,176.8480            | 11,204.7480            | (36.1000)            |
| Supporting Services                    | 1,186.8150             | 1,213.1900             | 1,217.4400             | 1,233.2900             | 20.1000              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>12,423.5630</b>     | <b>12,461.0380</b>     | <b>12,401.2880</b>     | <b>12,446.0380</b>     | <b>(15.0000)</b>     |
| <b>POSITIONS DOLLARS</b>               |                        |                        |                        |                        |                      |
| Administrative                         | 899,132                | 899,132                | 899,132                | 1,113,600              | 214,468              |
| Business / Operations Admin            | -                      | -                      | -                      | -                      | -                    |
| Professional                           | 970,678,359            | 969,747,499            | 970,694,132            | 1,023,900,057          | 54,152,558           |
| Supporting Services                    | 48,019,987             | 49,944,291             | 50,272,392             | 54,373,103             | 4,428,812            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,019,597,478</b> | <b>\$1,020,590,922</b> | <b>\$1,021,865,656</b> | <b>\$1,079,386,760</b> | <b>\$58,795,838</b>  |
| <b>OTHER SALARIES</b>                  |                        |                        |                        |                        |                      |
| Extracurricular Salary                 | 8,969,290              | 8,969,290              | 8,973,985              | 9,320,460              | 351,170              |
| Other Non Position Salaries            | 15,907,536             | 15,907,536             | 77,398,944             | 16,228,117             | 320,581              |
| Professional Part time                 | 10,009,546             | 10,135,088             | 6,103,718              | 6,516,241              | (3,618,847)          |
| Supporting Services Part-time          | 3,965,499              | 3,839,957              | 2,829,218              | 2,894,152              | (945,805)            |
| Stipends                               | 8,705,708              | 8,937,942              | 8,040,280              | 6,413,557              | (2,524,385)          |
| Substitutes                            | 18,966,774             | 18,966,774             | 18,063,966             | 18,509,590             | (457,184)            |
| Summer Employment                      | 4,656,307              | 4,656,307              | 4,741,262              | 4,860,643              | 204,336              |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$71,180,660</b>    | <b>\$71,412,894</b>    | <b>\$126,151,373</b>   | <b>\$64,742,760</b>    | <b>(\$6,670,134)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,090,778,138</b> | <b>\$1,092,003,816</b> | <b>\$1,148,017,029</b> | <b>\$1,144,129,520</b> | <b>\$52,125,704</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                        |                        |                        |                        |                      |
| Consultants                            | -                      | -                      | -                      | -                      | -                    |
| Other Contractual                      | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>             |
| <b>SUPPLIES &amp; MATERIALS</b>        |                        |                        |                        |                        |                      |
| Instructional Materials                | -                      | -                      | -                      | -                      | -                    |
| Media                                  | -                      | -                      | -                      | -                      | -                    |
| Other Supplies and Materials           | -                      | -                      | -                      | -                      | -                    |
| Textbooks                              | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>             |
| <b>OTHER COSTS</b>                     |                        |                        |                        |                        |                      |
| Insurance and Employee Benefits        | -                      | -                      | -                      | -                      | -                    |
| Extracurricular Purchases              | -                      | -                      | -                      | -                      | -                    |
| Other Systemwide Activity              | -                      | -                      | -                      | -                      | -                    |
| Travel                                 | -                      | -                      | -                      | -                      | -                    |
| Utilities                              | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>             |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                        |                        |                        |                        |                      |
| Equipment                              | -                      | -                      | -                      | -                      | -                    |
| Leased Equipment                       | -                      | -                      | -                      | -                      | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>               | <b>-</b>             |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,090,778,138</b> | <b>\$1,092,003,816</b> | <b>\$1,148,017,029</b> | <b>\$1,144,129,520</b> | <b>\$52,125,704</b>  |

**Category 4**  
**Textbooks and Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | -                   | -                   | -                   | -                   | -                  |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL POSITIONS DOLLARS</b>         | -                   | -                   | -                   | -                   | -                  |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | -                   | -                   | -                   | -                   | -                  |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -                   | -                   | -                   | -                   | -                  |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -                   | -                   | -                   | -                   | -                  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | 21,937,056          | 21,937,056          | 21,344,547          | 20,729,217          | (1,207,839)        |
| Media                                  | 2,291,609           | 2,291,609           | 2,712,867           | 3,059,712           | 768,103            |
| Other Supplies and Materials           | 7,381,832           | 7,381,832           | 17,691,091          | 15,556,032          | 8,174,200          |
| Textbooks                              | 5,223,255           | 5,223,255           | 6,466,451           | 4,917,388           | (305,867)          |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$36,833,752</b> | <b>\$36,833,752</b> | <b>\$48,214,956</b> | <b>\$44,262,349</b> | <b>\$7,428,597</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | -                   | -                   | -                   | -                   | -                  |
| Travel                                 | -                   | -                   | -                   | -                   | -                  |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | -                   | -                   | -                   | -                   | -                  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                   | -                   | -                   | -                   | -                  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$36,833,752</b> | <b>\$36,833,752</b> | <b>\$48,214,956</b> | <b>\$44,262,349</b> | <b>\$7,428,597</b> |



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

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL POSITIONS (FTE)</b>           | -                   | -                   | -                   | -                   | -                  |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | -                   | -                   | -                   | -                   | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL POSITIONS DOLLARS</b>         | -                   | -                   | -                   | -                   | -                  |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | -                   | -                   | -                   | -                   | -                  |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -                   | -                   | -                   | -                   | -                  |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | 605,409             | 605,409             | 621,807             | 621,807             | 16,398             |
| Other Contractual                      | 16,795,685          | 16,795,685          | 16,829,091          | 16,083,442          | (712,243)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$17,401,094</b> | <b>\$17,401,094</b> | <b>\$17,450,898</b> | <b>\$16,705,249</b> | <b>(\$695,845)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | -                   | -                   | -                   | -                   | -                  |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -                   | -                   | -                   | -                   | -                  |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | 20,700              | 20,700              | 20,700             |
| Extracurricular Purchases              | 2,073,275           | 2,073,275           | 2,223,643           | 2,223,343           | 150,068            |
| Other Systemwide Activity              | 4,994,954           | 4,994,954           | 5,107,792           | 5,114,292           | 119,338            |
| Travel                                 | 511,681             | 511,681             | 535,176             | 545,176             | 33,495             |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$7,579,910</b>  | <b>\$7,579,910</b>  | <b>\$7,887,311</b>  | <b>\$7,903,511</b>  | <b>\$323,601</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 1,629,561           | 1,629,561           | 1,616,061           | 1,616,061           | (13,500)           |
| Leased Equipment                       | 783,358             | 783,358             | 831,358             | 831,358             | 48,000             |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$2,412,919</b>  | <b>\$2,412,919</b>  | <b>\$2,447,419</b>  | <b>\$2,447,419</b>  | <b>\$34,500</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$27,393,923</b> | <b>\$27,393,923</b> | <b>\$27,785,628</b> | <b>\$27,056,179</b> | <b>(\$337,744)</b> |

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

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 35.8000              | 35.8000              | 37.0000              | 42.0000              | 6.2000              |
| Business / Operations Admin            | 1.0000               | 1.0000               | 1.0000               | 1.0000               | -                   |
| Professional                           | 2,545.6500           | 2,545.6500           | 2,589.0000           | 2,589.0000           | 43.3500             |
| Supporting Services                    | 1,940.2040           | 1,940.2040           | 1,941.8915           | 1,941.8915           | 1.6875              |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4,522.6540</b>    | <b>4,522.6540</b>    | <b>4,568.8915</b>    | <b>4,573.8915</b>    | <b>51.2375</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 5,258,422            | 5,258,422            | 5,407,505            | 5,917,432            | 659,010             |
| Business / Operations Admin            | 100,009              | 100,009              | 100,009              | 103,333              | 3,324               |
| Professional                           | 217,585,973          | 217,585,973          | 220,167,279          | 232,779,740          | 15,193,767          |
| Supporting Services                    | 77,921,525           | 77,921,525           | 77,744,243           | 81,653,301           | 3,731,776           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$300,865,929</b> | <b>\$300,865,929</b> | <b>\$303,419,036</b> | <b>\$320,453,806</b> | <b>\$19,587,877</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | 8,354                | 8,354                | 8,354                | 8,578                | 224                 |
| Other Non Position Salaries            | 2,101,727            | 2,101,727            | 17,916,767           | 2,120,875            | 19,148              |
| Professional Part time                 | 1,620,982            | 1,620,982            | 932,256              | 958,368              | (662,614)           |
| Supporting Services Part-time          | 6,556,630            | 6,556,630            | 6,043,408            | 6,174,347            | (382,283)           |
| Stipends                               | 548,337              | 548,337              | 1,319,463            | 1,678,961            | 1,130,624           |
| Substitutes                            | 4,480,535            | 4,480,535            | 4,606,778            | 4,727,023            | 246,488             |
| Summer Employment                      | 2,143,739            | 2,143,739            | 2,143,739            | 2,150,242            | 6,503               |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$17,460,304</b>  | <b>\$17,460,304</b>  | <b>\$32,970,765</b>  | <b>\$17,818,394</b>  | <b>\$358,090</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$318,326,233</b> | <b>\$318,326,233</b> | <b>\$336,389,801</b> | <b>\$338,272,200</b> | <b>\$19,945,967</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | 7,000                | 7,000                | -                    | -                    | (7,000)             |
| Other Contractual                      | 3,028,030            | 3,028,030            | 3,051,030            | 3,139,763            | 111,733             |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$3,035,030</b>   | <b>\$3,035,030</b>   | <b>\$3,051,030</b>   | <b>\$3,139,763</b>   | <b>\$104,733</b>    |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | 882,726              | 882,726              | 874,201              | 786,694              | (96,032)            |
| Media                                  | 9,995                | 9,995                | 10,195               | 9,995                | -                   |
| Other Supplies and Materials           | 922,194              | 922,194              | 940,884              | 828,091              | (94,103)            |
| Textbooks                              | 259,308              | 259,308              | 264,495              | 259,308              | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$2,074,223</b>   | <b>\$2,074,223</b>   | <b>\$2,089,775</b>   | <b>\$1,884,088</b>   | <b>(\$190,135)</b>  |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 1,509                | 1,509                | 1,509                | 1,509                | -                   |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 52,014,955           | 52,014,955           | 54,230,220           | 53,229,459           | 1,214,504           |
| Travel                                 | 420,554              | 420,554              | 364,487              | 364,282              | (56,272)            |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$52,437,018</b>  | <b>\$52,437,018</b>  | <b>\$54,596,216</b>  | <b>\$53,595,250</b>  | <b>\$1,158,232</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 126,374              | 126,374              | 38,001               | 38,001               | (88,373)            |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$126,374</b>     | <b>\$126,374</b>     | <b>\$38,001</b>      | <b>\$38,001</b>      | <b>(\$88,373)</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$375,998,878</b> | <b>\$375,998,878</b> | <b>\$396,164,823</b> | <b>\$396,929,302</b> | <b>\$20,930,424</b> |

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

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 9.0000              | 9.0000              | 9.0000              | 9.0000              | -                  |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 115.6000            | 115.6000            | 131.2000            | 109.2000            | (6.4000)           |
| Supporting Services                    | 43.1750             | 43.1750             | 45.0500             | 46.0500             | 2.8750             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>167.7750</b>     | <b>167.7750</b>     | <b>185.2500</b>     | <b>164.2500</b>     | <b>(3.5250)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 1,277,002           | 1,277,002           | 1,277,002           | 1,299,597           | 22,595             |
| Business / Operations Admin            | -                   | -                   | -                   | -                   | -                  |
| Professional                           | 12,015,556          | 11,932,223          | 13,129,406          | 12,716,286          | 784,063            |
| Supporting Services                    | 2,464,275           | 2,464,275           | 2,516,501           | 2,612,225           | 147,950            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$15,756,833</b> | <b>\$15,673,500</b> | <b>\$16,922,909</b> | <b>\$16,628,108</b> | <b>\$954,608</b>   |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | 545,427             | 545,427             | 1,710,258           | 546,027             | 600                |
| Professional Part time                 | -                   | 83,333              | 126,913             | 89,238              | 5,905              |
| Supporting Services Part-time          | 101,123             | 101,123             | 97,543              | 100,151             | (972)              |
| Stipends                               | 710,636             | 710,636             | 592,336             | 15,845              | (694,791)          |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | -                   | -                   | 18,000              | 18,482              | 18,482             |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,357,186</b>  | <b>\$1,440,519</b>  | <b>\$2,545,050</b>  | <b>\$769,743</b>    | <b>(\$670,776)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$17,114,019</b> | <b>\$17,114,019</b> | <b>\$19,467,959</b> | <b>\$17,397,851</b> | <b>\$283,832</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 15,025              | 15,025              | 15,025              | 15,025              | -                  |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$15,025</b>     | <b>\$15,025</b>     | <b>\$15,025</b>     | <b>\$15,025</b>     | <b>-</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 438,503             | 438,503             | 1,747,865           | 43,503              | (395,000)          |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$438,503</b>    | <b>\$438,503</b>    | <b>\$1,747,865</b>  | <b>\$43,503</b>     | <b>(\$395,000)</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 700                 | 700                 | 28,870              | 700                 | -                  |
| Travel                                 | 90,355              | 90,355              | 96,885              | 82,855              | (7,500)            |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$91,055</b>     | <b>\$91,055</b>     | <b>\$125,755</b>    | <b>\$83,555</b>     | <b>(\$7,500)</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | -                   | -                   | -                   | -                   | -                  |
| Leased Equipment                       | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$17,658,602</b> | <b>\$17,658,602</b> | <b>\$21,356,604</b> | <b>\$17,539,934</b> | <b>(\$118,668)</b> |

**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023            |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                    |
| Administrative                         | -                  | -                  | -                  | 2.0000             | 2.0000             |
| Business / Operations Admin            | -                  | -                  | -                  | 1.0000             | 1.0000             |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | -                  | -                  | -                  | 1.0000             | 1.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | -                  | -                  | -                  | <b>4.0000</b>      | <b>4.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                    |
| Administrative                         | -                  | -                  | -                  | 344,899            | 344,899            |
| Business / Operations Admin            | -                  | -                  | -                  | 94,007             | 94,007             |
| Professional                           | -                  | -                  | -                  | -                  | -                  |
| Supporting Services                    | -                  | -                  | -                  | 61,699             | 61,699             |
| <b>TOTAL POSITIONS DOLLARS</b>         | -                  | -                  | -                  | <b>\$500,605</b>   | <b>\$500,605</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                    |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                  |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                  |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                  |
| Supporting Services Part-time          | -                  | -                  | -                  | -                  | -                  |
| Stipends                               | -                  | -                  | -                  | -                  | -                  |
| Substitutes                            | -                  | -                  | -                  | -                  | -                  |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER SALARIES</b>            | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -                  | -                  | -                  | <b>\$500,605</b>   | <b>\$500,605</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                    |
| Consultants                            | -                  | -                  | -                  | -                  | -                  |
| Other Contractual                      | 1,060,000          | 1,060,000          | 1,390,000          | 2,154,673          | 1,094,673          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,060,000</b> | <b>\$1,060,000</b> | <b>\$1,390,000</b> | <b>\$2,154,673</b> | <b>\$1,094,673</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                    |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                  |
| Media                                  | -                  | -                  | -                  | -                  | -                  |
| Other Supplies and Materials           | 1,600              | 1,600              | 1,600              | 1,600              | -                  |
| Textbooks                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$1,600</b>     | <b>\$1,600</b>     | <b>\$1,600</b>     | <b>\$1,600</b>     | -                  |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                    |
| Insurance and Employee Benefits        | -                  | -                  | -                  | -                  | -                  |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                  |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                  |
| Travel                                 | -                  | -                  | -                  | -                  | -                  |
| Utilities                              | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL OTHER COSTS</b>               | -                  | -                  | -                  | -                  | -                  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                    |
| Equipment                              | -                  | -                  | -                  | -                  | -                  |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                  | -                  | -                  | -                  | -                  |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,061,600</b> | <b>\$1,061,600</b> | <b>\$1,391,600</b> | <b>\$2,656,878</b> | <b>\$1,595,278</b> |

**Category 9  
Student Transportation  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023            |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                    |
| Administrative                         | 3.0000               | 3.0000               | 4.0000               | 3.0000               | -                  |
| Business / Operations Admin            | 14.7500              | 14.7500              | 13.7500              | 15.7500              | 1.0000             |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 1,831.0910           | 1,831.0910           | 1,846.0910           | 1,837.0910           | 6.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>1,848.8410</b>    | <b>1,848.8410</b>    | <b>1,863.8410</b>    | <b>1,855.8410</b>    | <b>7.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                    |
| Administrative                         | 423,334              | 423,334              | 536,473              | 447,680              | 24,346             |
| Business / Operations Admin            | 1,671,671            | 1,671,671            | 1,569,037            | 1,800,405            | 128,734            |
| Professional                           | -                    | -                    | -                    | -                    | -                  |
| Supporting Services                    | 77,019,260           | 77,019,260           | 77,445,549           | 83,596,821           | 6,577,561          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$79,114,265</b>  | <b>\$79,114,265</b>  | <b>\$79,551,059</b>  | <b>\$85,844,906</b>  | <b>\$6,730,641</b> |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                    |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                  |
| Other Non Position Salaries            | 304,990              | 304,990              | 5,833,952            | 313,149              | 8,159              |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                  |
| Supporting Services Part-time          | 4,578,387            | 4,578,387            | 4,582,214            | 4,716,589            | 138,202            |
| Stipends                               | 310,086              | 310,086              | 310,086              | 276,172              | (33,914)           |
| Substitutes                            | -                    | -                    | -                    | -                    | -                  |
| Summer Employment                      | 1,699,122            | 1,699,122            | 1,899,122            | 1,949,924            | 250,802            |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$6,892,585</b>   | <b>\$6,892,585</b>   | <b>\$12,625,374</b>  | <b>\$7,255,834</b>   | <b>\$363,249</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$86,006,850</b>  | <b>\$86,006,850</b>  | <b>\$92,176,433</b>  | <b>\$93,100,740</b>  | <b>\$7,093,890</b> |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                    |
| Consultants                            | -                    | -                    | -                    | -                    | -                  |
| Other Contractual                      | 1,724,859            | 1,724,859            | 1,729,499            | 1,729,499            | 4,640              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,724,859</b>   | <b>\$1,724,859</b>   | <b>\$1,729,499</b>   | <b>\$1,729,499</b>   | <b>\$4,640</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                    |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                  |
| Media                                  | -                    | -                    | -                    | -                    | -                  |
| Other Supplies and Materials           | 11,509,512           | 11,509,512           | 11,702,587           | 11,702,587           | 193,075            |
| Textbooks                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$11,509,512</b>  | <b>\$11,509,512</b>  | <b>\$11,702,587</b>  | <b>\$11,702,587</b>  | <b>\$193,075</b>   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                    |
| Insurance and Employee Benefits        | -                    | -                    | -                    | -                    | -                  |
| Extracurricular Purchases              | 1,112,644            | 1,112,644            | 1,401,276            | 1,401,276            | 288,632            |
| Other Systemwide Activity              | 4,240,496            | 4,240,496            | 3,485,321            | 3,485,321            | (755,175)          |
| Travel                                 | 54,522               | 54,522               | 54,522               | 54,522               | -                  |
| Utilities                              | -                    | -                    | -                    | -                    | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$5,407,662</b>   | <b>\$5,407,662</b>   | <b>\$4,941,119</b>   | <b>\$4,941,119</b>   | <b>(\$466,543)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                    |
| Equipment                              | 225,230              | 225,230              | 3,762,680            | 3,762,680            | 3,537,450          |
| Leased Equipment                       | 17,462,070           | 17,462,070           | 15,535,656           | 15,535,656           | (1,926,414)        |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$17,687,300</b>  | <b>\$17,687,300</b>  | <b>\$19,298,336</b>  | <b>\$19,298,336</b>  | <b>\$1,611,036</b> |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$122,336,183</b> | <b>\$122,336,183</b> | <b>\$129,847,974</b> | <b>\$130,772,281</b> | <b>\$8,436,098</b> |

**Category 10**  
**Operation of Plant and Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | 9.0000               | 9.0000               | 9.0000               | 9.0000               | -                   |
| Business / Operations Admin            | 15.0000              | 16.0000              | 17.0000              | 17.0000              | 1.0000              |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 1,686.1000           | 1,685.6000           | 1,751.6000           | 1,724.6000           | 39.0000             |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>1,710.1000</b>    | <b>1,710.6000</b>    | <b>1,777.6000</b>    | <b>1,750.6000</b>    | <b>40.0000</b>      |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | 1,208,333            | 1,208,333            | 1,208,333            | 1,515,941            | 307,608             |
| Business / Operations Admin            | 1,645,891            | 1,725,592            | 1,827,221            | 1,966,542            | 240,950             |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | 83,917,643           | 83,881,292           | 86,979,347           | 90,247,407           | 6,366,115           |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$86,771,867</b>  | <b>\$86,815,217</b>  | <b>\$90,014,901</b>  | <b>\$93,729,890</b>  | <b>\$6,914,673</b>  |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                   |
| Other Non Position Salaries            | 878,003              | 878,003              | 3,446,634            | 901,490              | 23,487              |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                   |
| Supporting Services Part-time          | 1,917,654            | 1,917,654            | 1,917,654            | 2,014,636            | 96,982              |
| Stipends                               | -                    | -                    | -                    | -                    | -                   |
| Substitutes                            | 380,987              | 380,987              | 380,987              | 391,179              | 10,192              |
| Summer Employment                      | 34,170               | 34,170               | -                    | -                    | (34,170)            |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$3,210,814</b>   | <b>\$3,210,814</b>   | <b>\$5,745,275</b>   | <b>\$3,307,305</b>   | <b>\$96,491</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$89,982,681</b>  | <b>\$90,026,031</b>  | <b>\$95,760,176</b>  | <b>\$97,037,195</b>  | <b>\$7,011,164</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | 17,000               | 17,000               | 17,000               | 17,000               | -                   |
| Other Contractual                      | 5,868,214            | 5,824,864            | 7,773,253            | 7,819,984            | 1,995,120           |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$5,885,214</b>   | <b>\$5,841,864</b>   | <b>\$7,790,253</b>   | <b>\$7,836,984</b>   | <b>\$1,995,120</b>  |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                   |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | 3,384,684            | 3,384,684            | 3,400,119            | 3,387,700            | 3,016               |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$3,384,684</b>   | <b>\$3,384,684</b>   | <b>\$3,400,119</b>   | <b>\$3,387,700</b>   | <b>\$3,016</b>      |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | -                    | -                    | -                    | -                    | -                   |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 6,475,628            | 6,475,628            | 6,890,895            | 6,890,895            | 415,267             |
| Travel                                 | 78,248               | 78,248               | 78,248               | 78,248               | -                   |
| Utilities                              | 42,890,810           | 42,890,810           | 43,459,635           | 43,459,635           | 568,825             |
| <b>TOTAL OTHER COSTS</b>               | <b>\$49,444,686</b>  | <b>\$49,444,686</b>  | <b>\$50,428,778</b>  | <b>\$50,428,778</b>  | <b>\$984,092</b>    |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | 519,987              | 519,987              | 769,987              | 769,987              | 250,000             |
| Leased Equipment                       | 113,016              | 113,016              | 113,016              | 113,016              | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$633,003</b>     | <b>\$633,003</b>     | <b>\$883,003</b>     | <b>\$883,003</b>     | <b>\$250,000</b>    |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$149,330,268</b> | <b>\$149,330,268</b> | <b>\$158,262,329</b> | <b>\$159,573,660</b> | <b>\$10,243,392</b> |

**Category 11  
Maintenance of Plant  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 4.0000              | 4.0000              | 4.0000              | 4.0000              | -                  |
| Business / Operations Admin            | 6.0000              | 6.0000              | 6.0000              | 6.0000              | -                  |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 332.0000            | 332.0000            | 329.0000            | 330.5000            | (1.5000)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>342.0000</b>     | <b>342.0000</b>     | <b>339.0000</b>     | <b>340.5000</b>     | <b>(1.5000)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 552,611             | 552,611             | 552,611             | 566,936             | 14,325             |
| Business / Operations Admin            | 638,486             | 638,486             | 638,486             | 708,610             | 70,124             |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 21,059,185          | 21,059,185          | 20,920,164          | 22,105,361          | 1,046,176          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$22,250,282</b> | <b>\$22,250,282</b> | <b>\$22,111,261</b> | <b>\$23,380,907</b> | <b>\$1,130,625</b> |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | 245,117             | 245,117             | 692,069             | 251,674             | 6,557              |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | 1,096,485           | 1,096,485           | 1,096,485           | 1,131,474           | 34,989             |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | -                   | -                   | -                   | -                   | -                  |
| Summer Employment                      | 32,352              | 32,352              | 60,522              | 62,141              | 29,789             |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,373,954</b>  | <b>\$1,373,954</b>  | <b>\$1,849,076</b>  | <b>\$1,445,289</b>  | <b>\$71,335</b>    |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$23,624,236</b> | <b>\$23,624,236</b> | <b>\$23,960,337</b> | <b>\$24,826,196</b> | <b>\$1,201,960</b> |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 5,378,679           | 5,378,679           | 5,763,014           | 5,763,014           | 384,335            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$5,378,679</b>  | <b>\$5,378,679</b>  | <b>\$5,763,014</b>  | <b>\$5,763,014</b>  | <b>\$384,335</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 4,991,341           | 4,991,341           | 4,991,341           | 4,991,341           | -                  |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$4,991,341</b>  | <b>\$4,991,341</b>  | <b>\$4,991,341</b>  | <b>\$4,991,341</b>  | <b>-</b>           |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | -                   | -                   | -                   | -                   | -                  |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 3,868,488           | 3,868,488           | 3,868,488           | 3,868,488           | -                  |
| Travel                                 | 2,552               | 2,552               | 2,552               | 2,552               | -                  |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$3,871,040</b>  | <b>\$3,871,040</b>  | <b>\$3,871,040</b>  | <b>\$3,871,040</b>  | <b>-</b>           |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 491,460             | 491,460             | 491,460             | 491,460             | -                  |
| Leased Equipment                       | 997,112             | 997,112             | 997,112             | 997,112             | -                  |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,488,572</b>  | <b>\$1,488,572</b>  | <b>\$1,488,572</b>  | <b>\$1,488,572</b>  | <b>-</b>           |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$39,353,868</b> | <b>\$39,353,868</b> | <b>\$40,074,304</b> | <b>\$40,940,163</b> | <b>\$1,586,295</b> |

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022              | FY 2022              | FY 2023              | FY 2023              | FY 2023             |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | BUDGET               | CURRENT              | REQUEST              | APPROVED             | CHANGE              |
| <b>POSITIONS (FTE)</b>                 |                      |                      |                      |                      |                     |
| Administrative                         | -                    | -                    | -                    | -                    | -                   |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL POSITIONS (FTE)</b>           | -                    | -                    | -                    | -                    | -                   |
| <b>POSITIONS DOLLARS</b>               |                      |                      |                      |                      |                     |
| Administrative                         | -                    | -                    | -                    | -                    | -                   |
| Business / Operations Admin            | -                    | -                    | -                    | -                    | -                   |
| Professional                           | -                    | -                    | -                    | -                    | -                   |
| Supporting Services                    | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL POSITIONS DOLLARS</b>         | -                    | -                    | -                    | -                    | -                   |
| <b>OTHER SALARIES</b>                  |                      |                      |                      |                      |                     |
| Extracurricular Salary                 | -                    | -                    | -                    | -                    | -                   |
| Other Non Position Salaries            | -                    | -                    | -                    | -                    | -                   |
| Professional Part time                 | -                    | -                    | -                    | -                    | -                   |
| Supporting Services Part-time          | -                    | -                    | -                    | -                    | -                   |
| Stipends                               | -                    | -                    | -                    | -                    | -                   |
| Substitutes                            | -                    | -                    | -                    | -                    | -                   |
| Summer Employment                      | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER SALARIES</b>            | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | -                    | -                    | -                    | -                    | -                   |
| <b>CONTRACTUAL SERVICES</b>            |                      |                      |                      |                      |                     |
| Consultants                            | -                    | -                    | -                    | -                    | -                   |
| Other Contractual                      | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | -                    | -                    | -                    | -                    | -                   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                      |                      |                      |                      |                     |
| Instructional Materials                | -                    | -                    | -                    | -                    | -                   |
| Media                                  | -                    | -                    | -                    | -                    | -                   |
| Other Supplies and Materials           | -                    | -                    | -                    | -                    | -                   |
| Textbooks                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | -                    | -                    | -                    | -                    | -                   |
| <b>OTHER COSTS</b>                     |                      |                      |                      |                      |                     |
| Insurance and Employee Benefits        | 612,373,492          | 612,733,447          | 662,279,781          | 632,619,428          | 19,885,981          |
| Extracurricular Purchases              | -                    | -                    | -                    | -                    | -                   |
| Other Systemwide Activity              | 1,288,404            | 1,288,404            | 1,288,404            | 1,288,404            | -                   |
| Travel                                 | 150,000              | 150,000              | 150,000              | 150,000              | -                   |
| Utilities                              | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL OTHER COSTS</b>               | <b>\$613,811,896</b> | <b>\$614,171,851</b> | <b>\$663,718,185</b> | <b>\$634,057,832</b> | <b>\$19,885,981</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                      |                      |                      |                      |                     |
| Equipment                              | -                    | -                    | -                    | -                    | -                   |
| Leased Equipment                       | -                    | -                    | -                    | -                    | -                   |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | -                    | -                    | -                    | -                    | -                   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$613,811,896</b> | <b>\$614,171,851</b> | <b>\$663,718,185</b> | <b>\$634,057,832</b> | <b>\$19,885,981</b> |



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

| OBJECT OF EXPENDITURE                  | FY 2022          | FY 2022          | FY 2023            | FY 2023          | FY 2023           |
|--|------------------|------------------|--------------------|------------------|-------------------|
|  | BUDGET           | CURRENT          | REQUEST            | APPROVED         | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                  |                  |                    |                  |                   |
| Administrative                         | -                | -                | -                  | -                | -                 |
| Business / Operations Admin            | -                | -                | -                  | -                | -                 |
| Professional                           | 2.0000           | 2.0000           | 2.0000             | 2.0000           | -                 |
| Supporting Services                    | 3.7500           | 3.7500           | 3.7500             | 3.7500           | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>5.7500</b>    | <b>5.7500</b>    | <b>5.7500</b>      | <b>5.7500</b>    | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                  |                  |                    |                  |                   |
| Administrative                         | -                | -                | -                  | -                | -                 |
| Business / Operations Admin            | -                | -                | -                  | -                | -                 |
| Professional                           | 243,424          | 243,424          | 243,424            | 252,525          | 9,101             |
| Supporting Services                    | 186,679          | 186,679          | 186,679            | 190,084          | 3,405             |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$430,103</b> | <b>\$430,103</b> | <b>\$430,103</b>   | <b>\$442,609</b> | <b>\$12,506</b>   |
| <b>OTHER SALARIES</b>                  |                  |                  |                    |                  |                   |
| Extracurricular Salary                 | -                | -                | -                  | -                | -                 |
| Other Non Position Salaries            | -                | -                | 101,470            | -                | -                 |
| Professional Part time                 | -                | -                | -                  | -                | -                 |
| Supporting Services Part-time          | 31,676           | 31,676           | 86,070             | 87,836           | 56,160            |
| Stipends                               | -                | -                | -                  | -                | -                 |
| Substitutes                            | 3,315            | 3,315            | 6,162              | 6,294            | 2,979             |
| Summer Employment                      | -                | -                | -                  | -                | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$34,991</b>  | <b>\$34,991</b>  | <b>\$193,702</b>   | <b>\$94,130</b>  | <b>\$59,139</b>   |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$465,094</b> | <b>\$465,094</b> | <b>\$623,805</b>   | <b>\$536,739</b> | <b>\$71,645</b>   |
| <b>CONTRACTUAL SERVICES</b>            |                  |                  |                    |                  |                   |
| Consultants                            | -                | -                | -                  | -                | -                 |
| Other Contractual                      | 337,925          | 337,925          | 308,072            | 308,072          | (29,853)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$337,925</b> | <b>\$337,925</b> | <b>\$308,072</b>   | <b>\$308,072</b> | <b>(\$29,853)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                  |                  |                    |                  |                   |
| Instructional Materials                | 29,282           | 29,282           | 7,902              | 7,902            | (21,380)          |
| Media                                  | -                | -                | -                  | -                | -                 |
| Other Supplies and Materials           | 6,316            | 6,316            | -                  | -                | (6,316)           |
| Textbooks                              | -                | -                | -                  | -                | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$35,598</b>  | <b>\$35,598</b>  | <b>\$7,902</b>     | <b>\$7,902</b>   | <b>(\$27,696)</b> |
| <b>OTHER COSTS</b>                     |                  |                  |                    |                  |                   |
| Insurance and Employee Benefits        | -                | -                | -                  | -                | -                 |
| Extracurricular Purchases              | -                | -                | -                  | -                | -                 |
| Other Systemwide Activity              | 128,805          | 128,805          | 128,805            | 128,805          | -                 |
| Travel                                 | 4,921            | 4,921            | 850                | 850              | (4,071)           |
| Utilities                              | -                | -                | -                  | -                | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$133,726</b> | <b>\$133,726</b> | <b>\$129,655</b>   | <b>\$129,655</b> | <b>(\$4,071)</b>  |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                  |                  |                    |                  |                   |
| Equipment                              | -                | -                | -                  | -                | -                 |
| Leased Equipment                       | -                | -                | -                  | -                | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>         | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$972,343</b> | <b>\$972,343</b> | <b>\$1,069,434</b> | <b>\$982,368</b> | <b>\$10,025</b>   |

**Fund 5**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | 1.0000             | 1.0000             | 1.0000             | 1.0000             | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 12.5000            | 12.5000            | 12.5000            | 12.5000            | -                 |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>13.5000</b>     | <b>13.5000</b>     | <b>13.5000</b>     | <b>13.5000</b>     | <b>-</b>          |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | 154,141            | 154,141            | 154,141            | 154,141            | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 1,130,774          | 1,130,774          | 1,110,047          | 1,110,047          | (20,727)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$1,284,915</b> | <b>\$1,284,915</b> | <b>\$1,264,188</b> | <b>\$1,264,188</b> | <b>(\$20,727)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 20,221             | 20,221             | 20,221             | 20,221             | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>\$20,221</b>    | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,305,136</b> | <b>\$1,305,136</b> | <b>\$1,284,409</b> | <b>\$1,284,409</b> | <b>(\$20,727)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 9,180              | 9,180              | 9,180              | 9,180              | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>\$9,180</b>     | <b>-</b>          |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 60,526             | 60,526             | 81,253             | 81,253             | 20,727            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$60,526</b>    | <b>\$60,526</b>    | <b>\$81,253</b>    | <b>\$81,253</b>    | <b>\$20,727</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 389,033            | 389,033            | 389,033            | 389,033            | -                 |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 4,100              | 4,100              | 4,100              | 4,100              | -                 |
| Travel                                 | 1,800              | 1,800              | 1,800              | 1,800              | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>\$394,933</b>   | <b>-</b>          |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | -                  | -                  | -                  | -                  | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>\$1,769,775</b> | <b>-</b>          |

**Fund 11**  
**Food Services Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023             | FY 2023            |
|--|---------------------|---------------------|---------------------|---------------------|--------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED            | CHANGE             |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                     |                    |
| Administrative                         | 2.0000              | 2.0000              | 1.0000              | 1.0000              | (1.0000)           |
| Business / Operations Admin            | 14.0000             | 14.0000             | 15.0000             | 15.0000             | 1.0000             |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 591.5730            | 591.5730            | 588.4480            | 588.4480            | (3.1250)           |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>607.5730</b>     | <b>607.5730</b>     | <b>604.4480</b>     | <b>604.4480</b>     | <b>(3.1250)</b>    |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                     |                    |
| Administrative                         | 244,346             | 244,346             | 134,567             | 134,567             | (109,779)          |
| Business / Operations Admin            | 1,253,373           | 1,253,373           | 1,447,137           | 1,447,137           | 193,764            |
| Professional                           | -                   | -                   | -                   | -                   | -                  |
| Supporting Services                    | 24,154,686          | 24,154,686          | 24,023,625          | 24,029,801          | (124,885)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$25,652,405</b> | <b>\$25,652,405</b> | <b>\$25,605,329</b> | <b>\$25,611,505</b> | <b>(\$40,900)</b>  |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                     |                    |
| Extracurricular Salary                 | -                   | -                   | -                   | -                   | -                  |
| Other Non Position Salaries            | -                   | -                   | -                   | -                   | -                  |
| Professional Part time                 | -                   | -                   | -                   | -                   | -                  |
| Supporting Services Part-time          | 533,843             | 533,843             | 544,653             | 544,653             | 10,810             |
| Stipends                               | -                   | -                   | -                   | -                   | -                  |
| Substitutes                            | 350,931             | 350,931             | 349,931             | 349,931             | (1,000)            |
| Summer Employment                      | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$884,774</b>    | <b>\$884,774</b>    | <b>\$894,584</b>    | <b>\$894,584</b>    | <b>\$9,810</b>     |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$26,537,179</b> | <b>\$26,537,179</b> | <b>\$26,499,913</b> | <b>\$26,506,089</b> | <b>(\$31,090)</b>  |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                     |                    |
| Consultants                            | -                   | -                   | -                   | -                   | -                  |
| Other Contractual                      | 1,708,313           | 1,708,313           | 1,717,847           | 1,717,847           | 9,534              |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$1,708,313</b>  | <b>\$1,708,313</b>  | <b>\$1,717,847</b>  | <b>\$1,717,847</b>  | <b>\$9,534</b>     |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                     |                    |
| Instructional Materials                | -                   | -                   | -                   | -                   | -                  |
| Media                                  | -                   | -                   | -                   | -                   | -                  |
| Other Supplies and Materials           | 20,151,184          | 20,151,184          | 21,582,788          | 21,582,788          | 1,431,604          |
| Textbooks                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$20,151,184</b> | <b>\$20,151,184</b> | <b>\$21,582,788</b> | <b>\$21,582,788</b> | <b>\$1,431,604</b> |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                     |                    |
| Insurance and Employee Benefits        | 12,482,750          | 12,482,750          | 12,562,777          | 12,565,389          | 82,639             |
| Extracurricular Purchases              | -                   | -                   | -                   | -                   | -                  |
| Other Systemwide Activity              | 190,202             | 190,202             | 216,522             | 216,522             | 26,320             |
| Travel                                 | 85,897              | 85,897              | 86,797              | 86,797              | 900                |
| Utilities                              | -                   | -                   | -                   | -                   | -                  |
| <b>TOTAL OTHER COSTS</b>               | <b>\$12,758,849</b> | <b>\$12,758,849</b> | <b>\$12,866,096</b> | <b>\$12,868,708</b> | <b>\$109,859</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                     |                    |
| Equipment                              | 202,300             | 202,300             | 202,300             | 202,300             | -                  |
| Leased Equipment                       | 542,155             | 542,155             | 542,155             | 533,367             | (8,788)            |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$744,455</b>    | <b>\$744,455</b>    | <b>\$744,455</b>    | <b>\$735,667</b>    | <b>(\$8,788)</b>   |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$61,899,980</b> | <b>\$61,899,980</b> | <b>\$63,411,099</b> | <b>\$63,411,099</b> | <b>\$1,511,119</b> |

**Fund 12**  
**Real Estate Management Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 11.0000            | 11.0000            | 10.0000            | 10.0000            | (1.0000)          |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>11.0000</b>     | <b>11.0000</b>     | <b>10.0000</b>     | <b>10.0000</b>     | <b>(1.0000)</b>   |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | -                  | -                  | -                  | -                  | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 624,744            | 624,744            | 582,399            | 582,399            | (42,345)          |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$624,744</b>   | <b>\$624,744</b>   | <b>\$582,399</b>   | <b>\$582,399</b>   | <b>(\$42,345)</b> |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 67,601             | 67,601             | 67,601             | 67,601             | -                 |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$67,601</b>    | <b>\$67,601</b>    | <b>\$67,601</b>    | <b>\$67,601</b>    | <b>-</b>          |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$692,345</b>   | <b>\$692,345</b>   | <b>\$650,000</b>   | <b>\$650,000</b>   | <b>(\$42,345)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 2,247,405          | 2,247,405          | 2,287,405          | 2,287,405          | 40,000            |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$2,247,405</b> | <b>\$2,247,405</b> | <b>\$2,287,405</b> | <b>\$2,287,405</b> | <b>\$40,000</b>   |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 43,304             | 43,304             | 103,552            | 103,552            | 60,248            |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$43,304</b>    | <b>\$43,304</b>    | <b>\$103,552</b>   | <b>\$103,552</b>   | <b>\$60,248</b>   |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 264,444            | 264,444            | 246,541            | 246,541            | (17,903)          |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | 1,703,025          | 1,703,025          | 1,663,025          | 1,663,025          | (40,000)          |
| Travel                                 | 1,993              | 1,993              | 1,993              | 1,993              | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$1,969,462</b> | <b>\$1,969,462</b> | <b>\$1,911,559</b> | <b>\$1,911,559</b> | <b>(\$57,903)</b> |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | 4,700              | 4,700              | 4,700              | 4,700              | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$4,700</b>     | <b>\$4,700</b>     | <b>\$4,700</b>     | <b>\$4,700</b>     | <b>-</b>          |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$4,957,216</b> | <b>\$4,957,216</b> | <b>\$4,957,216</b> | <b>\$4,957,216</b> | <b>-</b>          |

**Fund 13**  
**Field Trip Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022            | FY 2022            | FY 2023            | FY 2023            | FY 2023           |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|
|  | BUDGET             | CURRENT            | REQUEST            | APPROVED           | CHANGE            |
| <b>POSITIONS (FTE)</b>                 |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | 0.2500             | 0.2500             | 0.2500             | 0.2500             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 4.2500             | 4.2500             | 4.2500             | 5.2500             | 1.0000            |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>4.5000</b>      | <b>4.5000</b>      | <b>4.5000</b>      | <b>5.5000</b>      | <b>1.0000</b>     |
| <b>POSITIONS DOLLARS</b>               |                    |                    |                    |                    |                   |
| Administrative                         | -                  | -                  | -                  | -                  | -                 |
| Business / Operations Admin            | 22,844             | 22,844             | 22,844             | 22,844             | -                 |
| Professional                           | -                  | -                  | -                  | -                  | -                 |
| Supporting Services                    | 305,280            | 305,280            | 305,280            | 348,251            | 42,971            |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$328,124</b>   | <b>\$328,124</b>   | <b>\$328,124</b>   | <b>\$371,095</b>   | <b>\$42,971</b>   |
| <b>OTHER SALARIES</b>                  |                    |                    |                    |                    |                   |
| Extracurricular Salary                 | -                  | -                  | -                  | -                  | -                 |
| Other Non Position Salaries            | -                  | -                  | -                  | -                  | -                 |
| Professional Part time                 | -                  | -                  | -                  | -                  | -                 |
| Supporting Services Part-time          | 1,448,409          | 1,448,409          | 1,448,409          | 1,387,270          | (61,139)          |
| Stipends                               | -                  | -                  | -                  | -                  | -                 |
| Substitutes                            | -                  | -                  | -                  | -                  | -                 |
| Summer Employment                      | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$1,448,409</b> | <b>\$1,448,409</b> | <b>\$1,448,409</b> | <b>\$1,387,270</b> | <b>(\$61,139)</b> |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,776,533</b> | <b>\$1,776,533</b> | <b>\$1,776,533</b> | <b>\$1,758,365</b> | <b>(\$18,168)</b> |
| <b>CONTRACTUAL SERVICES</b>            |                    |                    |                    |                    |                   |
| Consultants                            | -                  | -                  | -                  | -                  | -                 |
| Other Contractual                      | 259,638            | 259,638            | 259,638            | 259,638            | -                 |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$259,638</b>   | <b>\$259,638</b>   | <b>\$259,638</b>   | <b>\$259,638</b>   | -                 |
| <b>SUPPLIES &amp; MATERIALS</b>        |                    |                    |                    |                    |                   |
| Instructional Materials                | -                  | -                  | -                  | -                  | -                 |
| Media                                  | -                  | -                  | -                  | -                  | -                 |
| Other Supplies and Materials           | 781,666            | 781,666            | 781,666            | 781,666            | -                 |
| Textbooks                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$781,666</b>   | <b>\$781,666</b>   | <b>\$781,666</b>   | <b>\$781,666</b>   | -                 |
| <b>OTHER COSTS</b>                     |                    |                    |                    |                    |                   |
| Insurance and Employee Benefits        | 254,602            | 254,602            | 254,602            | 272,770            | 18,168            |
| Extracurricular Purchases              | -                  | -                  | -                  | -                  | -                 |
| Other Systemwide Activity              | -                  | -                  | -                  | -                  | -                 |
| Travel                                 | 138                | 138                | 138                | 138                | -                 |
| Utilities                              | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL OTHER COSTS</b>               | <b>\$254,740</b>   | <b>\$254,740</b>   | <b>\$254,740</b>   | <b>\$272,908</b>   | <b>\$18,168</b>   |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                    |                    |                    |                    |                   |
| Equipment                              | 1,605              | 1,605              | 1,605              | 1,605              | -                 |
| Leased Equipment                       | -                  | -                  | -                  | -                  | -                 |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$1,605</b>     | <b>\$1,605</b>     | <b>\$1,605</b>     | <b>\$1,605</b>     | -                 |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$3,074,182</b> | <b>\$3,074,182</b> | <b>\$3,074,182</b> | <b>\$3,074,182</b> | -                 |

**Fund 14**  
**Entrepreneurial Activities Fund**  
**Summary of Resources**  
**By Object of Expenditure**

| OBJECT OF EXPENDITURE                  | FY 2022             | FY 2022             | FY 2023             | FY 2023            | FY 2023              |
|--|---------------------|---------------------|---------------------|--------------------|----------------------|
|  | BUDGET              | CURRENT             | REQUEST             | APPROVED           | CHANGE               |
| <b>POSITIONS (FTE)</b>                 |                     |                     |                     |                    |                      |
| Administrative                         | -                   | -                   | -                   | -                  | -                    |
| Business / Operations Admin            | -                   | -                   | -                   | -                  | -                    |
| Professional                           | 1.0000              | 1.0000              | 1.0000              | 1.0000             | -                    |
| Supporting Services                    | 11.0000             | 11.0000             | 11.0000             | 11.0000            | -                    |
| <b>TOTAL POSITIONS (FTE)</b>           | <b>12.0000</b>      | <b>12.0000</b>      | <b>12.0000</b>      | <b>12.0000</b>     | <b>-</b>             |
| <b>POSITIONS DOLLARS</b>               |                     |                     |                     |                    |                      |
| Administrative                         | -                   | -                   | -                   | -                  | -                    |
| Business / Operations Admin            | -                   | -                   | -                   | -                  | -                    |
| Professional                           | 135,061             | 135,061             | 135,061             | 135,061            | -                    |
| Supporting Services                    | 790,065             | 790,065             | 790,065             | 790,065            | -                    |
| <b>TOTAL POSITIONS DOLLARS</b>         | <b>\$925,126</b>    | <b>\$925,126</b>    | <b>\$925,126</b>    | <b>\$925,126</b>   | <b>-</b>             |
| <b>OTHER SALARIES</b>                  |                     |                     |                     |                    |                      |
| Extracurricular Salary                 | -                   | -                   | -                   | -                  | -                    |
| Other Non Position Salaries            | -                   | -                   | -                   | -                  | -                    |
| Professional Part time                 | 480,062             | 480,062             | 480,062             | 480,062            | -                    |
| Supporting Services Part-time          | 45,056              | 45,056              | 45,056              | 45,056             | -                    |
| Stipends                               | 54,241              | 54,241              | 54,241              | 54,241             | -                    |
| Substitutes                            | -                   | -                   | -                   | -                  | -                    |
| Summer Employment                      | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL OTHER SALARIES</b>            | <b>\$579,359</b>    | <b>\$579,359</b>    | <b>\$579,359</b>    | <b>\$579,359</b>   | <b>-</b>             |
| <b>TOTAL SALARIES &amp; WAGES</b>      | <b>\$1,504,485</b>  | <b>\$1,504,485</b>  | <b>\$1,504,485</b>  | <b>\$1,504,485</b> | <b>-</b>             |
| <b>CONTRACTUAL SERVICES</b>            |                     |                     |                     |                    |                      |
| Consultants                            | -                   | -                   | -                   | -                  | -                    |
| Other Contractual                      | 10,246,775          | 10,246,775          | 10,246,775          | 6,646,775          | (3,600,000)          |
| <b>TOTAL CONTRACTUAL SERVICES</b>      | <b>\$10,246,775</b> | <b>\$10,246,775</b> | <b>\$10,246,775</b> | <b>\$6,646,775</b> | <b>(\$3,600,000)</b> |
| <b>SUPPLIES &amp; MATERIALS</b>        |                     |                     |                     |                    |                      |
| Instructional Materials                | 189,738             | 189,738             | 189,738             | 189,738            | -                    |
| Media                                  | -                   | -                   | -                   | -                  | -                    |
| Other Supplies and Materials           | 381,655             | 381,655             | 381,655             | 381,655            | -                    |
| Textbooks                              | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  | <b>\$571,393</b>    | <b>\$571,393</b>    | <b>\$571,393</b>    | <b>\$571,393</b>   | <b>-</b>             |
| <b>OTHER COSTS</b>                     |                     |                     |                     |                    |                      |
| Insurance and Employee Benefits        | 280,601             | 280,601             | 280,601             | 280,601            | -                    |
| Extracurricular Purchases              | -                   | -                   | -                   | -                  | -                    |
| Other Systemwide Activity              | 15,799              | 15,799              | 15,799              | 15,799             | -                    |
| Travel                                 | 7,785               | 7,785               | 7,000               | 7,000              | (785)                |
| Utilities                              | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL OTHER COSTS</b>               | <b>\$304,185</b>    | <b>\$304,185</b>    | <b>\$303,400</b>    | <b>\$303,400</b>   | <b>(\$785)</b>       |
| <b>FURNITURE &amp; EQUIPMENT</b>       |                     |                     |                     |                    |                      |
| Equipment                              | 20,000              | 20,000              | 20,785              | 20,785             | 785                  |
| Leased Equipment                       | -                   | -                   | -                   | -                  | -                    |
| <b>TOTAL FURNITURE &amp; EQUIPMENT</b> | <b>\$20,000</b>     | <b>\$20,000</b>     | <b>\$20,785</b>     | <b>\$20,785</b>    | <b>\$785</b>         |
| <b>GRAND TOTAL AMOUNTS</b>             | <b>\$12,646,838</b> | <b>\$12,646,838</b> | <b>\$12,646,838</b> | <b>\$9,046,838</b> | <b>(\$3,600,000)</b> |

**APPENDIX D**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2023**

| <b>Position</b>                         | <b>Elementary School Guidelines</b>   | <b>Middle School Guidelines</b>   | <b>High School Guidelines</b>   |
|---|---|---|---|
| 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.<br><br>If school has a coordinator, subtract 1.0 FTE from this allocation.  | 2.0 FTE per school<br>≥ 3000 receive an additional 4.0 FTE<br>2550–2999 receive an additional 3.0 FTE<br>2130–2549 receive an additional 2.0 FTE<br>1600–2129 receive an additional 1.0 FTE<br><br>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 is allocated to the largest and most impacted elementary schools.   | 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<br>(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. | Classroom teacher positions are provided by formula $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . For schools with higher FARMS rates, 0.8 FTE is subtracted from the class size divisor. For each resource teacher (RT), content specialist, and team leader position, 0.8 FTE of this calculation is removed. 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 $[\text{Enrollment} \times 7 / (\text{class size} \times 5)]$ . 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 removed for each 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)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2023**

| Position   | Elementary School 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  | 1.0 FTE per school  | 1.0 FTE per school  | 1.0 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);<br/>Students/7*0.18 (focus, Title I)</p> <p>ELP 3: FTE = Students/8*0.16 (non-focus);<br/>Students/7*0.16 (focus, Title I)</p> <p>ELP 4: FTE = Students/10*0.2 (non-focus);<br/>Students/9*0.14 (focus);<br/>Students/8*0.14 (Title I)</p> <p>Minimally Compliant (≤ 20 students overall) = 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   | Media specialist positions are allocated to schools based on enrollment and percent of FARMS. Position is staffed at a 0.5 FTE or a 1.0 FTE.  | 1.0 FTE per school  | 1.0 FTE per school   |
| Counselor  | 1.0 FTE per school. An additional 0.5 FTE 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 FTE 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.   |



**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2023**

| <b>Position</b>            | <b>Elementary School Guidelines</b>   | <b>Middle School Guidelines</b>  | <b>High School Guidelines</b>  |
|----------------------------|---|--|--|
| 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 projected enrollment in instrumental music programs in Grades 4-5.   |  |  |
| Reading Support Teachers   | Reading support teacher positions provide support to identified Title I schools to implement reading intervention programs.   |  |  |
| Reading Specialist         | 1.0 FTE per school.   |  |  |
| 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).   |  |
| Team Leader                |   | Zero, 3.0 or 6.0 FTE per middle school using the leadership model (1 release period) depending on school size and need; 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; 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; 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)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2023**

| Position                     | Elementary School Guidelines | Middle School Guidelines  | High School Guidelines  |
|------------------------------|------------------------------|---|---|
| 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, Grade 9 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)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023**

| <b>Position</b>                              | <b>Elementary School 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<br>0.5 FTE per school for schools with enrollment ≤ 250 students<br>A school with a principal, an assistant principal, and an assistant school administrator receives an additional 1.0 FTE for a maximum of 2.0 FTE | 1.0 FTE per school<br>≥ 1,400 receive an additional 0.5 FTE<br>700–1,399 receive an additional 0.25 FTE   | Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows:<br>≥ 3,000 = 8.0 FTE<br>2,700–2,999 = 7.0 FTE<br>2,400–2,699 = 6.0 FTE<br>2,050–2,399 = 5.0 FTE<br>1,650–2,049 = 4.0 FTE<br>1,450–1,649 = 3.0 FTE<br>< 1,450 = 2.0 FTE |
| Secretary II (10-month)                      |  | Allocated to the schools based on projected enrollment as follows:<br>≥ 1,000 = 1.0 FTE<br>725–999 = 0.5 FTE<br>600–724 = 0.25 FTE<br><br>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 grades K–5 enrollment as follows:<br>≥ 670 = 0.75 FTE<br>< 670 = 0.5 FTE   | Allocated to schools based on projected enrollment as follows:<br>≥ 1,200 = 0.875 FTE<br>650–1,199 = 0.625 FTE<br>300–649 = 0.5 FTE   | Allocated to schools based on projected student enrollment as follows:<br>≥ 2,000 = 1.5 FTE<br>1,750–1,999 = 1.0 FTE<br>1,350–1,749 = 0.75 FTE<br>1,200–1,349 = 0.625 FTE<br>< 1,200 = 0.5 FTE  |

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023**

| Position                 | Elementary School Guidelines   | Middle School Guidelines  | High School Guidelines   |
|--------------------------|--|---|--|
| Paraeducator, Regular    | Allocated to schools based on projected grades K–5 enrollment as follows:<br>≥ 850 = 2.0 FTE<br>800–849 = 1.875 FTE<br>750–799 = 1.75 FTE<br>700–749 = 1.625 FTE<br>650–699 = 1.5 FTE<br>600–649 = 1.375 FTE<br>550–599 = 1.25 FTE<br>500–549 = 1.125 FTE<br>450–499 = 1.0 FTE<br>400–449 = 0.875 FTE<br>350–399 = 0.75 FTE<br>< 350 = 0.625 FTE | Allocated to schools based on projected enrollment as follows:<br>≥ 1,600 = 1.0 FTE<br>1,350-1,599 = 0.875 FTE<br>1,100-1,349 = 0.75 FTE<br>850-1,099 = 0.625 FTE<br>600-849 = 0.5 FTE<br>< 600 = 0.375 FTE | Allocated to schools based on projected enrollment as follows:<br>≥ 3,400 = 4.0 FTE<br>3,300-3,399 = 3.875 FTE<br>3,200-3,299 = 3.75 FTE<br>3,100-3,199 = 3.625 FTE<br>3,000-3,099 = 3.5 FTE<br>2,900-2,999 = 3.375 FTE<br>2,800-2,899 = 3.25 FTE<br>2,700-2,799 = 3.125 FTE<br>2,600-2,699 = 3.0 FTE<br>2,500-2,599 = 2.875 FTE<br>2,400-2,499 = 2.75 FTE<br>2,300-2,399 = 2.625 FTE<br>2,200-2,299 = 2.5 FTE<br>2,100-2,199 = 2.375 FTE<br>2,000-2,099 = 2.25 FTE<br>1,900-1,999 = 2.125 FTE<br>1,800-1,899 = 2.0 FTE<br>1,700-1,799 = 1.875 FTE<br>1,600-1,699 = 1.75 FTE<br>1,500-1,599 = 1.625 FTE<br>1,400-1,499 = 1.5 FTE<br>1,300-1,399 = 1.375 FTE<br>1,200-1,299 = 1.25 FTE<br>1,100-1,199 = 1.125 FTE<br><1,100 = 1.0 FTE |
| ESOL Paraeducator        |  | Allocated to schools based on METS enrollment as follows:<br>> 24 = 1.0 FTE<br>15–24 = 0.75 FTE   | Allocated to schools based on METS enrollment as follows:<br>≥ 52 = 1.5 FTE<br>32–51 = 1.0 FTE<br>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.  |   |  |

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2023**

| <b>Position</b>               | <b>Elementary School Guidelines</b>  | <b>Middle School Guidelines</b>  | <b>High School Guidelines</b>  |
|-------------------------------|--|--|--|
| Lunch Hour Aide               | Allocated to schools based on the following calculation:<br><br>FTE = 1 hour and 10 minutes (.146) per 50 projected students | Allocated to schools based on projected enrollment as follows:<br>≥ 400 = 0.375 FTE<br>< 400 = 0.25 FTE<br><br>Schools with extraordinary needs are allocated an additional 0.125 FTE.   |  |
| Security Team Leader          |  |  | 1.0 FTE per school   |
| Security Assistant            |  | 2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.<br><br>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. | 4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.<br><br>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. |
| IT System Specialist (ITSS)   |  |  | 1.0 FTE per school   |
| English Composition Assistant |  |  | Allocated to schools based on the following formula:<br><br>[(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE   |

## APPENDIX E

### FISCAL YEAR 2023 SPECIAL EDUCATION STAFFING PLAN

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## 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 August of 2021 and January of 2022 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2023 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 2023 Special Education Staffing Plan as included in the FY 2023 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2023 Operating Budget in June 2022, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR 2023 SPECIAL EDUCATION STAFFING PLAN  
Montgomery County Public Schools  
June 2022

**Overview**

The Office of Special Education (OSE) provides a Free Appropriate Public Education (FAPE) to all students with disabilities requiring specialized instruction and related services. Students with disabilities receive their services-

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum aligned to the Maryland College and Career-Ready Standards (MCCRS) or the Alternate Academic Achievement Standards (AAAS) as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school or home school cluster, to the maximum extent possible, 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) 2023 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 adjusting staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2023 (Attachment C).



OSE recognizes and appreciates the Board’s support of special education through previous budget initiatives and the funding of required improvements. As a result 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 2022 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 2023 budget process that began August 2021. (Attachment D)

As stated in the *MCPS Strategic Plan*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student 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 school system and with community agencies to ensure services are provided to students with disabilities in accordance with their IEP. This includes, but is not limited to, behavioral, mental health, and counseling support and transition to post-secondary college, career, and community opportunities.

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 utilizes OSE leadership meetings to evaluate its 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, our strategic plan, and ultimately 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 groups.

Principal Advisory Committee and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and evaluation of strategies. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Staffing concerns raised during these meetings are explored for potential solution with project teams formed by key stakeholders to address the stated issue(s). The work of the project team is to research and identify recommendations for review by executive leadership. These recommendations are used to drive budget discussions, which in turn 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 system (MOIEP), classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members 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**

In December 2021, the interim superintendent of schools presented the *FY 2023 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. Three public FY 2023 budget hearings were held on January 10 and 18, and February 22, 2022. The Board operating budget work sessions were held on January 11, 19, 25, and February 14, 2022. The Board adopted the *FY 2023 Superintendent's Recommended Operating Budget* on February 24, 2022. After March 1, 2022, the Board's recommended budget was sent to each principal, Parent Teacher Association president, public library, and the Montgomery County executive and the County Council as required by law.

The Montgomery County executive made recommendations for the MCPS budget in March 2022, with the County Council holding public hearings on all local government budgets in April 2022. The County Council's Education Committee held work sessions on the Board's recommended budget in April–May 2022, and the full County Council reviewed the school system budget in May 2022. 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 26, 2022. After the County Council completed its appropriation action, the Board adopted the final approved budget for FY 2023 on June 7, 2022. 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 July 27, 2021, to review the *FY 2022 Special Education Staffing Plan*, receive information regarding the FY 2022 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2023 budget.

During the July 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 2022 Special Education Staffing Plan Committee recommendations, and the final FY 2023 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 students with disabilities pursuing both grade level and alternative academic 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—

- *Maintain the ongoing training for special education staff on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.*
- *Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand student supports through the addition of social worker and psychologist positions.*
- *Expand inclusive opportunities for students in schools that host self-contained programs. Consider reviewing and expanding Home School Model (HSM) support at schools with self-contained programs to support students (could be paraeducator support).*

- *Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.*

During the process of budget development, the committee's recommendations were considered as strategic program enhancements and incorporated into professional learning plans. The method by which recommendations were implemented was dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2023 budget. Funding to address professional learning goals is provided through MSDE grant funds.

In January 2022, the committee received an update on the FY 2023 budget process and a review of the special education budget that is included in the *Superintendent's FY 2023 Recommended Operating Budget*. The *FY 2023 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 ongoing public input and community involvement. Input received from the Special Education Staffing Plan Committee was considered during the budget planning and development processes for the *FY 2023 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 2023 Superintendent's Recommended Operating Budget*.

### **Professional Learning**

The delivery of specialized 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 Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in required, 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. OSE, OCIP, and the Office of School Support and Improvement (OSSI) 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 2022–2023 school year to build their capacity in this arena. 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 special education teacher professional learning is offered annually. In addition, elementary and secondary special education teacher leaders are provided with regularly scheduled PLOS and job-embedded coaching. A comprehensive list of the professional development plan is available (Attachments F and G).

Curriculum is routinely evaluated. This process is considered to be an important policy lever for change. In 2019, MCPS issued a Request for Proposal for new externally developed curricula. Professional learning for teachers on the new curriculum materials is critical for a successful implementation. Professional learning for staff members was initiated in 2019 and is ongoing. All schools have received an initial training on the new curricula and related materials. PLOs also have been developed on best teaching practices, technology, differentiation, and academic interventions.

Central services staff members work collaboratively with various offices to develop and facilitate PLOs and ongoing job-embedded coaching, technical assistance, and consultation to both general and special education staff members in pre-K to school-age services as follows:

- MCPS will implement an 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 Early Childhood, Title I Programs, and Recovery Funds and OCIP 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 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, de-escalate challenging behaviors, differentiate their instruction, and build their skills as coteachers in the inclusive setting.
- Central office staff members will provide professional learning on:
  - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
  - reading and mathematics interventions
  - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
  - 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
  - positive behavioral management training through the Crisis Prevention Institute

- 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 HSM inclusive classroom
- Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and creating and using accessible curriculum materials and tools
- multi-sensory foundational reading strategies and Orton-Gillingham (OG) Methodologies to support acquisition of literacy skills
- supporting students receiving services in the LAD/Resource models in middle school
- social emotional special education for secondary students to foster the emotional growth of our students
- transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and special education teachers, related service providers, and paraeducators, students with disabilities also receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2022, 10,301 full-time equivalent (FTE) positions were budgeted for general education teachers, 546.5 FTE positions were budgeted for counselors, 126.5 FTE positions were budgeted for school psychologists, and 574 FTE positions were budgeted for building administrators. The provision of staffing was maintained in FY 2023 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, 2021, census data report from MSDE, percent of students with disabilities were served in the general education environment, LRE A, and percent of students with disabilities were served in LRE C. MCPS did not meet the MSDE target of 70.00 percent of students with disabilities served in LRE A, nor the MSDE target of 11.75percent 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 2017 through October 2020 are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

| Inclusion Indicator   | October 2018 | October 2019 | October 2020 | October 2021 |
|-----------------------|--------------|--------------|--------------|--------------|
| MCPS LRE A            | 67.45%       | 67.32%       | 67.11%       | 67.11%       |
| MSDE Target for LRE A | 70.90%       | 70.90%       | 70.90%       | 70.00%       |
| MCPS LRE C            | 14.02%       | 14.04%       | 14.56%       | 14.56%       |
| MSDE Target for LRE C | 10.76%       | 10.76%       | 10.76%       | 11.75%       |

We continue to focus on inclusive practices for all students with disabilities through PLOs, the use of technology, and continuing to add or transition elementary school special education services 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 2022, there were more than 100 additional 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 2022, 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 2023, these successful staffing processes will continue to be implemented and monitored.

OSE 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 OSE 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 2021 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 20,585 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, 411 received services in a public separate special education day school and 568 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 OSSI 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/or a special education teacher or paraeducator) in the inclusive-school environment. The general education teacher, special education teacher, related service providers, and paraeducators are responsible for supporting all of their assigned students. The general education teacher, in collaboration with the special educator, related service providers, and paraeducator, is responsible for implementing the IEP and ensuring that students with disabilities receive their supplementary aids, services, and accommodations during instruction and assessment, as applicable.



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.

Staffing models consider 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 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 2022, there are only 6 elementary schools remaining that have not transitioned to HSM. Three additional schools have been converted to HSM for FY 2023. 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 HSM model benefits students.

The Learning Academic Disabilities (LAD)/Resource models implemented in all MCPS middle schools allow for more flexible programming options, including coteaching. In addition, these staffing models ensure 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 OSE 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 2023, 130 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 LAD/Resource models are used in middle schools and provide 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 supplementary aids, services, and accommodations as recommended on their IEPs. 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 their appropriate supplementary aids, services, and accommodations.

- 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, the 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 2023, an additional site will be added at Jones Lane Elementary School 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 significant cognitive difficulties and complex emotional and behavioral needs.
- Since FY 2020, the SESES program has continued its partnership with The Foundations School to provide professional learning, with a focus on the collection of behavioral data 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 2023, the SESES program at Hallie Wells Middle School will be the focus of this professional learning and support.

Special education classes and program locations are identified in the MCPS *Educational Facilities FY 2022 Master Plan* and the *Amendments to 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. The Division of Prekindergarten, Special Programs and Related Services (DPSPRS), and the Division of Early Childhood and Title I Programs, and Recovery Funds continue to collaborate to provide services for students with disabilities in regular early childhood settings. The Division of Long-range Planning and OSSI also are involved in this process, due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and

special educators will 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 the work continues to create additional inclusive opportunities while fostering community partnerships. 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 Upcounty Early Childhood Center, 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 became inclusive pre-K sites in FY 2022. For FY 2023, there will be four more schools with inclusive pre-K classes. DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2022, there were 44 classes where students with disabilities were learning alongside typically developing peers from the community. These classes will continue to be a focus for FY 2023.

### **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 OSSI 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 OSSI area 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 OSSI DLAAs to ensure that current staff members are being effectively used 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 OSSI DLAAs, DSES, and DBFIS with the OSE 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 2022. 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, 59 schools requested additional permanent staffing. The special education staffing review team, composed of the OSSI DLAAAs, DSES and DBFIS directors, central office special education staff members, and the associate superintendent of OSE, 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 2020 to FY 2023, 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 2020 Actual</b> | <b>FY 2021 Actual</b> | <b>FY 2022 Approved Budget</b> | <b>FY 2023 Approved Budget</b> |
| <b>State</b>          | \$70,089,611          | \$72,837,830          | \$63,420,239                   | \$77,447,408                   |
| <b>*Local</b>         | \$242,481,549         | \$245,301,568         | \$257,589,798                  | \$264,440,465                  |
| <b>Transportation</b> | \$71,488,504          | \$65,590,736          | \$79,365,165                   | \$81,720,526                   |
| <b>Fixed Charges</b>  | \$80,822,517          | \$81,333,380          | \$79,237,690                   | \$84,830,142                   |
| <b>TOTAL</b>          | <b>\$464,882,181</b>  | <b>\$465,063,514</b>  | <b>\$479,612,892</b>           | <b>\$508,438,541</b>           |

\*Local excludes expenditures for Infants and Toddlers

## FY 2023 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 2023 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

|                          | Service Description  | Services                 | Instructional Models  |               |
|--------------------------|--|--------------------------|---|---------------|
|                          |  |                          | Professional Staff  | Paraeducators |
| <b>Resource Services</b> | <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> | Available in all schools | <p><b>Elementary Schools</b><br/>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> | N/A           |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|   | Service Description  | Services                                 | Instructional Models  |               |
|---|--|--|---|---------------|
|   |  |  | Professional Staff  | Paraeducators |
| <b>Resource Services (cont.)</b>                |  |  | <p><b>Middle Schools</b><br/>Schools are staffed using a formula based on the total number of special education classroom service hours.</p> <p><b>High Schools</b><br/>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> | Elementary—<br>Designated sites          | 1 Tchr:TS   | 0.875         |
|   |  | Available in all middle and high schools | 1 Tchr:TS   | 0.875         |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|   | Service Description  | Services  | Instructional Models |               |
|---|--|---|----------------------|---------------|
|   |  |   | Professional Staff   | Paraeducators |
| <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                              | 1 Tchr:TS            | 0.875         |
|   |  | Regional designated middle and high schools                 | 1 Tchr:TS            | 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 2023 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, 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 colocated 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 pre-employment training 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 colocated with Tilden Middle 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 2023 MCPS Special Education and Related Services Budget Guidelines

|   | Service Description  | Services  | Instructional Models |               |
|---|--|---|----------------------|---------------|
|   |  |   | Professional Staff   | Paraeducators |
| <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         |
| <b>John L. Gildner Regional Institute for Children and Adolescents (RICA)–Rockville</b> | <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 pre-employment training/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> | Separate special education day school   | 1 Tchr:TS            | 1.250         |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|                                       | Service Description   | Services   | Instructional Models |               |
|---------------------------------------|---|--|----------------------|---------------|
|                                       |   |  | Professional Staff   | Paraeducators |
| <b>Services for Students with ASD</b> | 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.   | Prekindergarten (pre-K)—designated elementary schools serve pre-K students throughout the county     | 1 Tchr:TS            | 3.440         |
|                                       | 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 pre-employment training and community support.   | School-aged—designated elementary, middle, and high schools located regionally throughout the county | 1 Tchr:TS            | 1.750         |
|                                       | Elementary and secondary Aspergers classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning ASD. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs. | Designated elementary, middle, and high schools  | 1 Tchr:TS            | 1.750         |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|  | Service Description  | Services  | Instructional Models                    |                             |
|--|--|---|---|-----------------------------|
|  |  |   | Professional Staff                      | Paraeducators               |
| <b>Services for Students with ASD (cont.)</b>    | 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.  | Secondary School Autism Resource Services—three middle and three high schools located regionally  | 1 Tchr:TS                               | 1.750                       |
| <b>Transition Services</b>                       | 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.                 | Services available in secondary schools throughout the county   | 1.0 Tchr                                |                             |
| <b>Services for Deaf/Hard of Hearing (D/HOH)</b> | 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. | Resource services available throughout the county<br><br>Special class locations: one pre-K, three elementary, one middle, and one high school serve students throughout the county | 1 Tchr:17<br><br>1 Tchr:TS              | N/A<br><br>0.875            |
| <b>Physical Disabilities Program</b>             | 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.   | Resource services available throughout the county<br><br>Special classes: two elementary schools<br><br>One pre-K class   | 36:1<br><br>1 Tchr:TS<br><br>1 Tchr: TS | N/A<br><br>1.5<br><br>0.875 |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|   | Service Description   | Services  | Instructional Models  |   |
|---|---|---|---|---|
|   |   |   | Professional Staff  | Paraeducators                           |
| <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<br/>20:1<br/>Resource 20:1</p> <p>1 Tchr:TS</p> | 0.875                                   |
| <b>Speech and Language Services</b>                             | <p>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.</p>  | <p>Resource services available throughout the county's preschool school-age private/religious schools</p> <p>Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week</p> | <p>40:1.0<br/>57.6:1.0<br/>57.6:1.0</p> <p>1 Tchr:TS</p>                    | <p>N/A<br/>N/A<br/>N/A</p> <p>0.875</p> |
| <b>Augmentative and Alternative Communication (AAC) Classes</b> | <p>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.</p>  | <p>Special classes located in two elementary schools serve students throughout the county</p>   | 1 Tchr:TS   | 1.750                                   |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|  | Service Description   | Services  | Instructional Models  |  |
|--|---|---|---|--|
|  |   |   | Professional Staff  | Paraeducators  |
| <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<br>Tchr–1/135 Services<br>OT–1/338 Services<br>PT–1/680 Services  | 0.875/472 Services   |
| <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 inclusive early childhood setting for students with mild to moderate delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a co-teaching 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. | PEP 2.5-Hour:<br>Classic, PILOT, and Collaboration classes (half-day)<br><br>Intensive Needs<br>Speech/Language<br>OT and PT<br><br>PEP Itinerant/<br>Medically Fragile<br><br>PEP Full Day<br><br>Early Childhood<br>Center<br><br>Inclusive pre-K sites | 1.0 Tchr/TS<br>0.3 SP<br><br>1.0 Tchr/TS<br>0.3SP<br>0.2 OT<br><br>8.0Tchr<br>3.2 SP<br>2.4 OT<br>0.8 PT<br><br>1.0 Tchr<br>0.2 SP<br>0.2 OT<br>0.3 PT<br><br>1.0 Tchr<br>0.2 SP<br>0.2 OT<br>0.3PT<br><br>0.5 Tchr<br>0.1 SP | 0.875/TS<br><br><br><br><br><br><br>0.75/TS<br><br><br><br>0.875/TS<br><br><br>0.5625/TS |

**FY 2023 MCPS Special Education and Related Services Budget Guidelines**

|   | Service Description  | Services  | Instructional Models   |               |
|---|--|---|--|---------------|
|   |  |   | Professional Staff   | Paraeducators |
| <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. | Home-based for individual students<br>MCITP teacher<br><br>Speech/Language<br><br>OT<br>PT<br><br>Vision<br>D/HOH | 1.0 Tchr/68 services<br><br>1.0 SP/68 services<br><br>1.0 OT/68 services<br>1.0 PT/68 services<br><br>1.0 Tchr/68.0 services<br>1.0 Tchr/68.0 services | N/A           |

**FISCAL YEAR 2023 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2022

| Department of Special Education Services            | FY 2022 Budget |       |          |            |         |               | FY 2023 Budget |       |          |            |         |               |
|---|----------------|-------|----------|------------|---------|---------------|----------------|-------|----------|------------|---------|---------------|
|   | Students       | Admin | Teachers | Other Prof | PARAs   | Other Support | Students       | Admin | Teachers | Other Prof | PARAs   | Other Support |
| <b>Learning Disabilities:</b>                       |                |       |          |            |         |               |                |       |          |            |         |               |
| Resource Only                                       | 2,380          |       | -        |            | -       |               | 1,204          |       | -        |            | -       |               |
| Learning Centers, Elementary                        | 789            |       | 88.5     | 6.5        | 75.250  |               | 800            |       | 88.5     | 13.0       | 77.000  |               |
| Learning and Academic Disabilities                  | 3,138          |       | 244.9    | 5.0        | 140.700 |               | 3,268          |       | 246.0    | 5.0        | 148.850 |               |
| Hours Based Staffing                                | 3,434          |       | 259.0    | 8.0        | 186.812 |               | 3,450          |       | 266.0    | 8.0        | 182.875 |               |
| Home School Model                                   | 3,648          |       | 389.0    |            | 221.000 |               | 3,793          |       | 400.0    |            | 208.875 |               |
| GT/LD   | 158            |       | 11.8     |            | 9.375   |               | 141            |       | 11.8     |            | 9.375   |               |
| Secondary Intensive Reading                         |                |       |          |            |         |               |                |       |          |            |         |               |
| <b>Intellectual Disabilities (ID):</b>              |                |       |          |            |         |               |                |       |          |            |         |               |
| School/Community Based Programs                     | 404            |       | 71.0     |            | 106.500 |               | 403            |       | 70.0     |            | 106.750 |               |
| Extensions  | 87             | 1.0   | 20.5     | 7.0        | 44.625  |               | 83             | 1.0   | 20.5     | 6.0        | 44.625  |               |
| Learning for Independence                           | 910            |       | 90.5     |            | 79.188  |               | 938            |       | 92.0     |            | 80.500  |               |
| LD/ID Program Support                               |                | 3.0   | 4.0      | 5.0        |         | 2.000         |                | 7.0   | 4.0      | 5.0        |         | 2.000         |
| <b>Social Emotional Support Services:</b>           |                |       |          |            |         |               |                |       |          |            |         |               |
| Special Classes                                     | 704            |       | 103.7    | 38.2       | 145.250 |               | 634            |       | 103.1    | 38.2       | 145.626 |               |
| Program Support                                     |                | 1.0   | 9.0      | 2.5        |         | 4.000         |                | 1.0   | 9.0      | 2.5        |         | 4.000         |
| <b>Autism:</b>                                      |                |       |          |            |         |               |                |       |          |            |         |               |
| Special Classes                                     | 818            |       | 144.7    |            | 281.290 |               | 911            |       | 147.8    |            | 285.665 |               |
| Program Support                                     |                | 1.0   | 2.7      | 13.7       |         | 1.000         |                | 1.0   | 2.7      | 13.7       |         | 1.000         |
| <b>Transition Services:</b>                         |                |       |          |            |         |               |                |       |          |            |         |               |
| School-Based Resource Services                      | 6,886          |       | 28.0     |            | 8.750   |               | 7,273          |       | 29.5     |            | 8.500   |               |
| Non-school-Based Programs                           | 54             |       | 11.5     |            | 7.500   |               | 46             |       | 11.5     |            | 7.500   |               |
| Program Support                                     |                |       | 6.0      | 1.5        | 2.375   |               |                | 1.0   | 6.0      | 1.5        | 2.375   |               |
| <b>Special Schools:</b>                             |                |       |          |            |         |               |                |       |          |            |         |               |
| Longview  | 62             | 1.0   | 12.5     | 0.5        | 19.250  | 2.000         | 66             | 1.0   | 13.5     | 0.5        | 20.125  | 2.000         |
| Stephen Knolls                                      | 46             | 1.00  | 10.80    | 0.50       | 14.00   | 2.38          | 43             | 1.0   | 9.80     | 0.5        | 12.25   | 2.3750        |
| Carl Sandburg                                       | 93             | 1.0   | 17.2     | 4.0        | 24.500  | 2.875         | 100            | 1.0   | 22.2     | 4.0        | 25.375  | 2.875         |
| Rock Terrace  | 92             | 2.0   | 19.2     | 2.4        | 16.875  | 3.500         | 92             | 2.0   | 19.2     | 2.4        | 15.000  | 3.500         |
| RICA  | 119            | 2.0   | 22.3     | 4.0        | 17.500  | 5.500         | 119            | 2.0   | 23.3     | 4.0        | 17.500  | 3.500         |
| Model Learning Center                               |                |       | 1.5      |            |         |               |                |       | 1.5      |            |         |               |
| <b>Itinerant Paraeducators</b>                      |                |       |          |            | 200.325 |               |                |       |          |            | 205.325 |               |
| <b>School-Based Services Administrative Support</b> |                | 1.0   | 17.0     | 3.0        |         | 1.000         |                | 1.0   | 17.0     | 3.0        |         | 1.000         |

Continued on next page

**FISCAL YEAR 2023 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2022

Continued from previous page

| Prekindergarten, Programs and Services                   | FY 2022 Budget |       |          |            |           |               | FY 2023 Budget |         |            |            |            |               |
|--|----------------|-------|----------|------------|-----------|---------------|----------------|---------|------------|------------|------------|---------------|
|  | Students       | Admin | Teachers | Other Prof | PARAs     | Other Support | Students       | Admin   | Teachers   | Other Prof | PARAs      | Other Support |
| <b>Deaf And Hard of Hearing:</b>                         |                |       |          |            |           |               |                |         |            |            |            |               |
| Resource Program Services                                | 275            |       | 13.3     | -          |           | 36.500        | 332            |         | 13.3       | -          |            | 36.500        |
| Special Classes  | 139            |       | 21.8     | 7.5        | 18.375    |               | 144            |         | 21.8       | 7.5        | 18.375     |               |
| Program Support  |                | 1.0   |          | 4.0        |           | 1.000         |                | 2.0     |            | 4.0        |            | 1.000         |
| <b>Visual Impairments:</b>                               |                |       |          |            |           |               |                |         |            |            |            |               |
| Resource Program Services                                | 285            |       | 13.5     |            | 1.375     | 2.000         | 285            |         | 13.6       |            | 1.375      | 2.000         |
| Special Classes  | 29             |       | 3.0      | 0.2        | 3.500     |               | 29             |         | 3.0        | 0.2        | 3.500      |               |
| Program Support  |                |       |          | 1.0        |           | 1.000         |                |         |            | 1.0        |            | 1.000         |
| <b>Physical Disabilities:</b>                            |                |       |          |            |           |               |                |         |            |            |            |               |
| Resource Program Services                                | 3,100          |       |          | 92.2       |           |               | 2,830          |         |            | 92.2       |            |               |
| Special Classes  | 35             |       | 5.9      |            | 7.625     |               | 36             |         | 5.9        |            | 7.625      |               |
| Program Support  |                | 1.0   | 2.0      | 2.0        |           | 2.750         |                | 1.0     | 2.0        | 2.0        |            | 2.750         |
| <b>Speech and Language Disabilities:</b>                 |                |       |          |            |           |               |                |         |            |            |            |               |
| Resource Program Services                                | 10,300         |       | 197.0    |            |           |               | 10,655         |         | 197.2      |            |            |               |
| Special Classes  | 123            |       | 5.5      | 1.7        | 4.813     |               | 140            |         | 5.5        | 1.7        | 4.912      |               |
| Program Support  |                | 1.0   | 15.7     |            |           | 2.000         |                | 1.0     | 15.7       | 1.0        |            | 2.000         |
| <b>InterACT:</b>   |                |       |          |            |           |               |                |         |            |            |            |               |
| InterACT Services (PreK-12)                              | 530            |       | 4.0      | 8.6        | 0.875     |               | 600            |         | 4.0        | 8.6        | 0.875      |               |
| Augmentative Communication                               | 10             |       | 2.0      | 0.4        | 3.500     |               | 9              |         | 2.0        | 0.4        | 3.500      |               |
| Program Support  |                |       |          |            |           | 1.000         |                |         |            |            |            | 1.000         |
| <b>Child Find/DESC:</b>                                  |                |       |          |            |           |               |                |         |            |            |            |               |
| Program Support  |                |       |          | 13.2       |           | 2.000         |                |         |            | 13.2       |            | 2.000         |
| Administrative Support                                   |                | 1.0   |          |            |           | 2.000         |                | 1.0     |            |            |            | 2.000         |
| <b>Preschool Education Programs:</b>                     |                |       |          |            |           |               |                |         |            |            |            |               |
| Special Classes  | 1,736          |       | 160.1    | 73.20      | 158.375   |               | 1,808          |         | 160.1      | 73.20      | 155.937    |               |
| Program Support  |                | 1.0   | 3.2      | 6.00       |           | 1.000         |                | 1.0     | 3.2        | 6.00       |            | 1.000         |
| 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                                 | 115            |       | 3.0      |            |           |               | 120            |         | 3.0        |            |            |               |
| Physical Therapy   | 2,450          |       |          | 34.0       |           |               | 2,300          |         |            | 32.1       |            |               |
| Occupational Therapy                                     | 1,900          |       |          | 26.4       |           |               | 1,900          |         |            | 26.4       |            |               |
| Special Instruction                                      | 5,450          |       | 74.8     |            | 37.200    |               | 5,500          |         | 74.7       |            | 37.200     |               |
| Speech & Language  | 5,225          |       |          | 72.6       |           |               | 5,400          |         |            | 74.2       |            |               |
| Vision   | 160            |       | 2.5      |            |           |               | 150            |         | 2.5        |            |            |               |
| Program Support  |                | 5.0   |          | 3.1        |           | 5.000         |                | 5.0     |            | 3.1        |            | 5.000         |
| <b>Preschool/Related Services Administrative Support</b> |                | 1.0   | 1.0      | 3.0        |           | 2.000         |                | 1.0     | 1.0        | 3.0        |            | 2.000         |
| <b>Special Education Administrative Support</b>          |                | 6.0   |          | 21.5       |           | 19.000        |                | 9.0     |            | 21.5       |            | 19.000        |
| <b>Summary:</b>  |                |       |          |            |           |               |                |         |            |            |            |               |
| Total Special Classroom Services                         | 16,628         | 8.0   | 1,719.1  | 160.0      | 1,588.1   | 16.3          | 17,053         | 8.0     | 1,747.2    | 165.5      | 1,584.0    | 14.3          |
| Total Resource Services                                  | 23,756         | -     | 255.8    | 100.8      | 11.0      | 38.5          | 23,179         | -       | 257.6      | 100.8      | 10.8       | 38.5          |
| Total Infants and Toddlers Services                      | 15,300         | -     | 80.3     | 133.0      | 37.2      | -             | 15,370         | -       | 80.2       | 132.7      | 37.2       | -             |
| Total Program Support                                    |                | 14.0  | 42.6     | 52.0       | 202.7     | 22.8          |                | 20.0    | 42.6       | 53.0       | 207.7      | 22.8          |
| Total Administrative Support                             |                | 9.0   | 18.0     | 27.5       | -         | 24.0          |                | 12.0    | 18.0       | 27.5       | -          | 24.0          |
| <b>Total by Position Type</b>                            |                | 31.0  | 2,115.8  | 473.3      | 1,838.952 | 101.500       |                | 40.0000 | 2,145.5500 | 479.4525   | 1,839.6390 | 99.5000       |
| <b>Grand Total</b>                                       |                |       |          | 4,560.50   |           |               |                |         |            | 4,604.1415 |            |               |

\*Reflects a supervisor position under the IDEA Grant that supports the work of the Office of Student and Family Support and Engagement



**Fiscal Year (FY) 2021–2023 Special Education Improvement and Priorities Based on Staff and Community Member Input**

| <b>FY 2021 Recommendations for Maintenance *</b>  | <b>FY 2022 Recommendations for Maintenance *</b>  | <b>FY 2023 Recommendations for Maintenance *</b>  |
|---|---|---|
| <b>Description in Priority Order</b>  | <b>Description in Priority Order</b>  | <b>Description in Priority Order</b>  |
| PLOs to promote collaboration among special education teachers, general education teachers, and paraeducators to support all students with their behavioral and academic achievement. | Continue to provide professional learning for paraeducators to elevate their ability to support all students.   | Maintain the ongoing training for special education staff on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.   |
| PLOs focused on consistency in writing, comprehending, interpreting, and implementing Individualized Education Programs and behavioral plans.   | 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. | Maintain the current staffing allocations and structures that provide MCPS programs and services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand these supports to students through the addition of social worker and psychologist positions. |
| PLOs for all staff members so that they may build skills to assist students with emotional supports, techniques, and de-escalation strategies.  | Continue to implement Orton Gillingham intervention in Grades K-2.  | Expand mainstreaming opportunities for students in self-contained programs. Consider reviewing and expanding HSM support at schools that host self-contained programs (could be para support).  |
|   | Provide professional learning to build the capacity of schools to increase the access for inclusive opportunities for students being served in discrete programs.   | Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.  |

**\* 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) 2023 MCPS Special Education Staffing Plan<br/>and Operating Budget Timeline</b>  |   |
|--|---|
| Associate Superintendent for Special Education Requests Public Participation on FY 2023 Special Education Staffing Plan Committee  | July 27, 2021                                 |
| FY 2023 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities  | July 28, 2021                                 |
| FY 2023 Recommended Special Education Staffing Improvements and Priorities Considered During the Development of the FY 2023 Operating Budget   | August 18, 2021                               |
| Superintendent's FY 2023 Recommended Budget Presentation   | December 2021                                 |
| 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 2021 through January 2022            |
| Board Public Operating Budget Hearings   | January and February 2022                     |
| Board Operating Budget Work Sessions   | January 11, 19, and 25, and February 14, 2022 |
| Tentative Adoption of the FY 2023 Operating Budget   | February 24, 2022                             |
| Board Budget Transmittal to County Executive and County Council  | March 1, 2022                                 |
| County Executive Releases the FY 2023 Operating Budget   | March 15, 2022                                |
| County Council Budget Public Hearings  | April 2022                                    |
| County Council Work Sessions   | April 2022 through May 2022                   |
| County Council Budget Action   | May 26, 2022                                  |
| Final Adoption of the FY 2023 Operating Budget   | June 7, 2022                                  |

**Fiscal Year 2023 Special Education Staffing Plan Committee**

| <b>Name</b>                 | <b>Title</b>  |
|-----------------------------|---|
| Alfonso Windsor, Ivon       | Supervisor, Budget Unit   |
| Bolden, Natasha             | Executive Director, School Support and Well-Being   |
| Breen, Ali                  | Board President, GT/LD Network, Inc.  |
| Brooks, Dara                | Principal, Bel Pre Elementary School  |
| Brown, Kalani               | Education Co-Chair, Down Syndrome Network of Montgomery County  |
| Byrd, Robbie M.             | Fiscal Specialist, Office of Special Education (OSE)  |
| 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  |
| 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.           | Team Leader, Budget Unit  |
| Forbes, Elka                | Director, The Arc of Montgomery County Children and Youth Services  |
| Frumkin, Stephanie          | Chair, Montgomery County Council of Parent-Teacher Associations (MCCPTA) Special Education Committee                                  |
| Geness, Simone A.           | Supervisor, Transition Services Unit (TSU)  |
| Hall, Julie S.              | Director, Division of Business, Fiscal, and Information Systems (DBFIS)   |
| Heatwole, Kyle J.           | Principal, Flora M. Singer Elementary School  |
| Hill, Elizabeth             | Montgomery County Education Association (MCEA)  |
| Hoffman, Joanne C.          | Supervisor, Central Placement Unit  |
| Kannan, Amuthan             | Parent, Thomas S. Wootton High School   |
| Keisler, Susan              | Executive Director, Partnership for Extraordinary Minds   |
| Kennedy, Keight             | President, Down Syndrome Network of Montgomery County   |
| Langston, Jada              | Principal, Regional Institute for Children and Adolescents (RICA)   |
| Leety-Weinstein, Jessica K. | Teacher, Special Education Program Specialist, Little Bennett Elementary School   |
| Lertora, Katherine W.       | Assistant Principal, Silver Spring International Middle School  |
| Levey, Brooke               | Executive Director, Down Syndrome Network of Montgomery County  |
| Levy, Janet E.              | Teacher Special Education, Brooke Grove Elementary School   |
| Lynch, Philip A.            | Director, Department of Special Education Services (DSES)   |
| Mach, Michelle M.           | Principal, Stephen Knolls School  |
| Mason, Gwendolyn J.         | Acting Associate Superintendent, OSE  |
| Munsey, Joshua H.           | Principal, Wheaton High School  |
| Murek, Sally R.             | Coordinator, Paraeducator Program, OSE  |
| Nardi, Christopher B.       | Principal, Thomas W. Pyle Middle School   |
| Parrott, Margaret A.        | Instructional Specialist, TSU   |
| Reilly, Robert              | Associate Superintendent, Office of Finance   |
| Skowronski, Ruth Anna       | Instructional Specialist, DBFIS   |
| 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<br>President, The Learning Disabilities Association of Maryland |
| Tarwater, Jolynn E.         | Principal, Brooke Grove Elementary School   |
| Taylor, Jeanne M.           | Special Education Paraeducator, Rock View Elementary School   |
| Thomas, Beth F.             | Assistant Principal, Hallie Wells Middle School   |
| Valera, Javier              | Community Member  |
| Watanabe-Tate, Rachel       | Vice Chair, MCCPTA, Special Education Committee   |
| Whitfield, Donald           | Parent, John T. Baker Middle School   |

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2023**

**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 (AAC): Early Language Learners and Augmentative Communication and Assistive Technology |
| Autism: Professional Learning for Teachers New to the Comprehensive Autism Preschool Program (CAPP)                               |
| Autism: Addressing Challenging Behavior and Functional Behavior Assessment  |
| Deaf and Hard of Hearing (D/HOH): Evidence-based Reading Interventions for Students who are Deaf                                  |
| D/HOH: Presenting/Discussing “Problems of Practice”   |
| D/HOH: Math Talk: Using Dialogue to Strengthen Computation and Problem Solving  |
| 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                                  |
| 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: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom                                 |
| HIAT: Accessible Reading Tools  |
| HIAT: Accessible Writing Tools  |

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
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 Fiscal Year 2023**

**Teacher Sessions**

|  |
|--|
| HIAT: Accessibility 101  |
| HIAT: Using EquatIO to Make Math Accessible  |
| HIAT: <i>Read &amp; Write</i> for Google   |
| HIAT: Creating Accessible Curriculum Materials   |
| HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations                               |
| 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: Ways to Write: Developing a Method to Support Struggling Writers   |
| HIAT: Using Technology Platforms to work PDFs for Classroom Instruction  |
| Physical Disabilities: Equity Practices for Occupational Therapists (OT)/Physical Therapists (PT)                              |
| Physical Disabilities: Writing IEP Goals aligned to Maryland State Department of Education Guidance                            |
| Physical Disabilities: Data Collection Methods for OTs and PTs   |
| Physical Disabilities: Addressing Behavior Challenges by Integrating Sensory Principles within Schools                         |
| Home School Model: Behavior Management Strategies  |
| 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/Social-Emotional Learning in the Pre-K Classroom |
| Pre-K: Developing Standards-based, High-quality IEPs and Progress Monitoring   |
| Pre-K: Alternate Learning Outcomes and the IEP Process   |
| Pre-K: Processes for Effective and Appropriate Transition to Kindergarten  |
| Pre-K Coteaching Practices for Pre-K Inclusive Settings  |

**Department of Special Education Services  
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Professional Development Plan  
Fiscal Year 2023**

**Teacher Sessions**

|  |
|--|
| Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities   |
| Resource Teacher in Special Education secondary meetings   |
| Speech and Language Services: Updates to the Maryland Online IEP and IEP Practices for Speech-Language Pathologists  |
| Speech and Language Services: Using AAC Strategies, specifically Aided Language Stimulation, to Improve Outcomes for Students Receiving Speech and Language Services |
| Social Emotional Special Education: Secondary program wide 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: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Assistive Technology for Low Vision and Blind Students                 |
| Vision Services: Supporting Teams to Meet the Needs of Students with Cortical Visual Impairment  |
| Illustrative Mathematics training for secondary teachers   |
| Utilizing Specially Designed Instruction in Mathematics  |
| 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   |
| Alternate Learning Outcomes Behavior Management Strategies   |
| Alternate Learning Outcomes Collaboration Workshop   |
| Alternate Learning Outcomes: Elementary planning with Benchmark Advance and Eureka Math  |
| Alternate Learning Outcomes Planning for Electives teachers  |
| Academic Interventions: Phonics for Reading  |
| REWARDS training: Initial, Intermediate, Science, and Social Studies   |
| Administration and Interpretation of the Woodcock Johnson IV   |
| Step up to Writing   |
| Writing a Well-Aligned Individualized Education Plan   |
| Transition Support Professional Learning Community   |
| Transition Support Summit  |

**Department of Special Education Services  
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Fiscal Year 2023**

**Paraeducator Sessions**

|  |
|--|
| Adapting and Differentiating Materials   |
| Elementary Paraeducators: Fading Supports and Building Independence  |
| Autism: Professional Learning for Paraeducators New to CAPP  |
| Autism: Addressing Challenging Behavior and Functional Behavior Assessment   |
| Deaf and Hard of Hearing (D/HOH): Math Talk: Using Dialogue to Strengthen Computation and Problem Solving  |
| HIAT: Assistive Technology Implementation in the Classroom   |
| HIAT: Making Everyday Curriculum Accessible for All Learners   |
| HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom  |
| HIAT: Accessibility 101  |
| HIAT: <i>Read &amp; Write</i> for Google   |
| HIAT: Using EquatIO to Make Math Accessible  |
| HIAT: Assistive Technology Professional Development Modules  |
| HIAT: Creating Accessible Materials  |
| HIAT: Coaching Students to Write with Speech to Text and Word Prediction   |
| HIAT: Ways to Write: Developing a Method to Support Struggling Writers   |
| HIAT: Using Technology Platforms to work PDFs for Classroom Instruction  |
| HIAT: Accessible Technology Tools to Support Students with Reading and Writing   |
| Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education  |
| Nonviolent Crisis Intervention: Initial and Refresher Courses  |
| Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom |
| Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom   |
| Pre-K: Co-teaching Practices for Pre-K Inclusive Settings  |
| Pre-K: Eureka Math for Pre-K Special Education   |
| Pre-K: Benchmark/Eureka Curriculum Training: Specialized Instruction and Meeting the Needs of Students with Disabilities                         |
| <i>Really Great Reading</i>  |
| <i>iReady</i> Math   |
| <i>iReady</i> Reading  |
| <i>Read Naturally Live</i>   |

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
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**Paraeducator Sessions**

|  |
|--|
| Intermediate Orton-Gillingham Methodologies  |
| Benchmark training for students on the Alternate Learning Outcomes (ALO)   |
| Eureka training for student on the ALO   |
| Social Emotional Special Education Services (SESES): Elementary Program-Wide Training  |
| SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education |
| 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 ALO programs)    |
| Twice Exceptional Students: Support in the General Education Classroom   |
| Vision Services: Supporting Teams to Meet the Needs of Student with Cortical Visual Impairment                                 |
| Eureka training for elementary paraeducators   |
| Benchmark training for elementary paraeducators  |



**NON-OPERATING BUDGET POSITIONS**

| FUNDING SOURCE | OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES     | FY 2021 Budget | FY 2022 Approved | FY 2023 Request | FY 2023 Approved | FY 2023 Change |
|----------------|--|----------------|------------------|-----------------|------------------|----------------|
|                | <b>Office of Finance:</b>                          |                |                  |                 |                  |                |
| Trust Funds    | <b>Department of Employee and Retiree Services</b> |                |                  |                 |                  |                |
|                | Director of Employee and Retiree Services (Q)      | 0.25           | 0.25             | 0.25            | 0.25             |                |
|                | Director, Benefits Strategy/Vendor Rel.(P)         | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Senior Specialist, Position and Salary Admin (K)   |                | 0.25             |                 |                  |                |
|                | Senior Specialist, Insurance and Retirement (J)    | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Supervisor (H)                                     | 0.25           | 0.25             | 0.25            | 0.25             |                |
|                | Wellness Coordinator (26)                          | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Risk Management Specialist (25)                    | 1.00           | 1.00             | 1.00            |                  | (1.00)         |
|                | Data Integration Specialist (23)                   | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Data Support Specialist (21)                       | 1.00           |                  |                 |                  |                |
|                | Communications Specialist (21)                     | 0.75           | 0.75             | 0.75            | 0.75             |                |
|                | Specialist, Leave Admin/Wkrs Comp (19)             | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Specialist, Insurance and Retirement (19)          | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Administrative Secretary III (16)                  | 0.25           | 0.25             |                 | 0.25             | 0.25           |
|                | Administrative Secretary II (15)                   |                |                  |                 |                  |                |
|                | Transactions Assistant (16-17)                     | 5.00           | 5.00             | 5.00            | 1.50             | (3.50)         |
|                | Assistant, Leave and Workers Comp (16)             |                |                  | 0.50            | 0.50             |                |
|                | Call Center Assistant (17)                         |                |                  |                 | 3.50             | 3.50           |
|                | <b>Total</b>                                       | <b>16.50</b>   | <b>15.75</b>     | <b>15.75</b>    | <b>15.00</b>     | <b>(0.75)</b>  |
| Pension Fund   | <b>Division of Investments</b>                     |                |                  |                 |                  |                |
|                | Director of Investments (P)                        | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Senior Investment Officer (M)                      | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Investment Analyst (26)                            | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Fiscal Assistant V (22)                            | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Data Support Specialist (21)                       |                | 1.00             | 1.00            | 1.00             |                |
|                | Administrative Secretary II (15)                   | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | <b>Subtotal</b>                                    | <b>6.00</b>    | <b>7.00</b>      | <b>7.00</b>     | <b>7.00</b>      |                |
| Trust Funds    | Specialist, Insurance and Retirement (19)          | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | <b>Total</b>                                       | <b>7.00</b>    | <b>8.00</b>      | <b>8.00</b>     | <b>8.00</b>      |                |
| Trust Funds    | <b>Division of Financial Services</b>              |                |                  |                 |                  |                |
|                | Staff Accountant (22)                              | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Benefits Collection Specialist (15)                | 1.00           | 1.00             |                 |                  |                |
|                | Risk Management Specialist (25)                    |                |                  |                 | 1.00             | 1.00           |
|                | <b>Total</b>                                       | <b>2.00</b>    | <b>2.00</b>      | <b>1.00</b>     | <b>2.00</b>      | <b>1.00</b>    |
| Trust Funds    | <b>Division of Controller</b>                      |                |                  |                 |                  |                |
|                | Benefits Collection Specialist (15)                |                |                  | 1.00            | 1.00             |                |
|                | <b>Total</b>                                       |                |                  | <b>1.00</b>     | <b>1.00</b>      |                |
| Capital Budget | <b>Office of District Operations:</b>              |                |                  |                 |                  |                |
|                | <b>Division of Design &amp; Construction</b>       |                |                  |                 |                  |                |
|                | Team Leader (M)                                    | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Special Projects Facilities Manager (K)            | 3.00           | 3.00             | 3.00            | 3.00             |                |
|                | LEED Program Manager (26)                          | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Project Manager (25)                               | 9.00           | 9.00             | 9.00            | 9.00             |                |
|                | Construction Services Specialist (24)              | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Construction Supervisor (23)                       | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Assistant Project Manager (23)                     | 3.00           | 3.00             | 3.00            | 3.00             |                |
|                | PLAR Contracting Asst Supervisor (23)              |                | 1.00             | 1.00            | 1.00             |                |
|                | Site Development Coordinator (23)                  | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Fiscal Assistant V (22)                            | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Project Engineer II (22)                           | 4.00           | 4.00             | 4.00            | 4.00             |                |
|                | Project Engineer (21)                              | 7.00           | 7.00             | 7.00            | 7.00             |                |
|                | Project Designer (20)                              | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Capital Improvements Project Coordinator (20)      |                | 3.00             | 3.00            | 3.00             |                |
|                | Fiscal Assistant IV (18)                           | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Administrative Secretary III (16)                  | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Fiscal Assistant II (15)                           |                | 1.00             | 1.00            | 1.00             |                |
|                | Fiscal Assistant I (13)                            | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Secretary (12)                                     | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Office Assistant III (10)                          | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | <b>Total</b>                                       | <b>42.00</b>   | <b>47.00</b>     | <b>47.00</b>    | <b>47.00</b>     |                |

## NON-OPERATING BUDGET POSITIONS

| FUNDING SOURCE | OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES           | FY 2021 Budget | FY 2022 Approved | FY 2023 Request | FY 2023 Approved | FY 2023 Change |
|----------------|--|----------------|------------------|-----------------|------------------|----------------|
| Capital Budget | <b>Division of Sustainability and Compliance</b>         |                |                  |                 |                  |                |
|                | Environmental Safety Specialist (23)                     |                | 3.00             | 3.00            | 3.00             |                |
|                | Environmental Health Specialist (23)                     |                | 1.00             | 1.00            | 1.00             |                |
|                | Environmental Design Assistant (20)                      |                | 1.00             | 1.00            | 1.00             |                |
|                | Capital Improvements Project Coordinator (20)            |                | 1.00             | 1.00            | 1.00             |                |
|                | Environmental Abatement Supervisor (19)                  |                | 1.00             | 1.00            | 1.00             |                |
|                | Environmental Abatement Technician (16)                  |                | 5.00             | 5.00            | 5.00             |                |
|                | Data Systems Operator (13)                               |                | 1.00             | 1.00            | 1.00             |                |
|                | Fiscal Assistant II (15)                                 |                | 1.00             | 1.00            | 1.00             |                |
|                | Total  |                | 14.00            | 14.00           | 14.00            |                |
| Capital Budget | <b>Division of Capital Planning &amp; Real Estate</b>    |                |                  |                 |                  |                |
|                | Real Estate Management Specialist (25)                   | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Planner II (24)  | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Planner I (21)   | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Total  | 4.00           | 4.00             | 4.00            | 4.00             |                |
| Capital Budget | <b>Division of Maintenance &amp; Operations</b>          |                |                  |                 |                  |                |
|                | Environmental Safety Specialist (23)                     | 3.00           |                  |                 |                  |                |
|                | Environmental Health Specialist (23)                     | 1.00           |                  |                 |                  |                |
|                | PLAR Contracting Asst Supervisor (22)                    | 1.00           |                  |                 |                  |                |
|                | Building Automation Systems Specialist (20)              | 1.50           | 1.50             | 1.50            | 1.50             |                |
|                | Environmental Design Assistant (20)                      | 1.00           |                  |                 |                  |                |
|                | Capital Improvements Project Coordinator (20)            | 4.00           |                  |                 |                  |                |
|                | Environmental Abatement Supervisor (19)                  | 1.00           |                  |                 |                  |                |
|                | Environmental Abatement Technician (16)                  | 5.00           |                  |                 |                  |                |
|                | Fiscal Assistant II (15)                                 | 2.00           |                  |                 |                  |                |
|                | Facility Asset Technician (16)                           | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Data Systems Operator (13)                               | 1.00           |                  |                 |                  |                |
|                | Subtotal   | 21.50          | 2.50             | 2.50            | 2.50             |                |
| ICB            | Resource Conservation Assistant (22)                     |                |                  |                 |                  |                |
|                | Building Service Area Supervisor (G)                     | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | Building Automation Systems Assistant (19)               | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Customer Services Specialist (16)                        | 1.00           |                  |                 |                  |                |
|                | Admin Operations Secretary (14)                          |                | 1.00             | 1.00            |                  | (1.00)         |
|                | Building Service Worker (6)                              | 18.00          | 18.00            | 18.00           | 18.00            |                |
|                | Total  | 43.50          | 24.50            | 24.50           | 23.50            | (1.00)         |
|                | <b>Office of Communications:</b>                         |                |                  |                 |                  |                |
| Capital Budget | <b>Department of Public Information and Web Services</b> |                |                  |                 |                  |                |
|                | IT Systems Engineer (27)                                 | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | IT Systems Specialist (18-25)                            | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Total  | 2.00           | 2.00             | 2.00            | 2.00             |                |
|                | <b>Office of Strategic Initiatives:</b>                  |                |                  |                 |                  |                |
| Capital Budget | <b>Department of Digital Innovation</b>                  |                |                  |                 |                  |                |
|                | IT Systems Engineer (27)                                 | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | IT Systems Specialist (18-25)                            | 9.00           | 9.00             | 9.00            | 8.00             | (1.00)         |
|                | Technology Implementation Specialist (B-D)               | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | Office Assistant III (10)                                | 0.50           | 0.50             | 0.50            | 0.50             |                |
|                | Total  | 11.50          | 11.50            | 11.50           | 10.50            | (1.00)         |
| Capital Budget | <b>Department of Student and Data System</b>             |                |                  |                 |                  |                |
|                | IT Systems Specialist (18-25)                            |                |                  |                 | 1.00             | 1.00           |
|                | Total  |                |                  |                 | 1.00             | 1.00           |
| Capital Budget | <b>Department of Infrastructure and Operations</b>       |                |                  |                 |                  |                |
|                | IT Systems Engineer (27)                                 | 1.00           | 1.00             | 1.00            | 2.00             | 1.00           |
|                | IT Systems Specialist (18-25)                            | 4.00           | 4.00             | 4.00            | 4.00             |                |
|                | Total  | 5.00           | 5.00             | 5.00            | 6.00             | 1.00           |
| Capital Budget | <b>Department of Business Information Services</b>       |                |                  |                 |                  |                |
|                | IT Systems Engineer (27)                                 | 1.00           | 1.00             | 1.00            | 1.00             |                |
|                | IT Systems Specialist (18-25)                            | 1.00           | 1.00             | 1.00            |                  | (1.00)         |
|                | Subtotal   | 2.00           | 2.00             | 2.00            | 1.00             | (1.00)         |
| Trust Funds    | Application Developer III (27)                           | 0.50           | 0.50             | 0.50            | 0.50             |                |
|                | Total  | 2.50           | 2.50             | 2.50            | 1.50             | (1.00)         |
|                | <b>GRAND TOTAL</b>                                       | 136.00         | 136.25           | 136.25          | 135.50           | (0.75)         |

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.

**EXPLANATION OF THE FY 2021 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT**

| Fund  | Category | Financial Report Categories          | (1)<br>FY 2021 ACFR<br>Local and Grant<br>Supported Funds<br>State Category | (2)<br>Less Encumbrances<br>Carried Forward | (3)<br>Net Expenses For<br>Local and Grant<br>Supported Funds | (4)<br>Net Expenses<br>for Enterprise and<br>Special Revenue<br>Funds | (5)<br>Total<br>FY 2021 Expenses<br>by Operating Budget |
|-------|----------|--------------------------------------|---|---|---|---|---|
| 1 & 2 | 1        | Administration                       | \$62,604,949  | (\$4,947,354)                               | \$57,657,595  |   | \$57,657,595  |
| 1 & 2 | 2        | Mid-Level Administration             | 156,249,260   | (344,978)                                   | 155,904,282   |   | \$155,904,282   |
| 1 & 2 | 3        | Instructional Salaries and Wages     | 1,057,141,211   |   | 1,057,141,211   |   | \$1,057,141,211   |
| 1 & 2 | 4        | Instructional Textbooks and Supplies | 114,350,291   | (13,970,280)                                | 100,380,011   |   | \$100,380,011   |
| 1 & 2 | 5        | Other Instructional Supplies         | 38,058,708  | (6,573,400)                                 | 31,485,308  |   | \$31,485,308  |
| 1 & 2 | 6        | Special Education                    | 367,357,428   | (2,737,191)                                 | 364,620,237   |   | \$364,620,237   |
| 1 & 2 | 7        | Student Personnel Services           | 13,947,295  | (3,268)                                     | 13,944,027  |   | \$13,944,027  |
| 1 & 2 | 8        | Health Services                      | 353,778   |   | 353,778   |   | \$353,778   |
| 1 & 2 | 9        | Student Transportation               | 105,272,008   | (5,327,734)                                 | 99,944,274  |   | \$99,944,274  |
| 1 & 2 | 10       | Operation of Plant                   | 144,845,650   | (2,799,551)                                 | 142,046,099   |   | \$142,046,099   |
| 1 & 2 | 11       | Maintenance of Plant                 | 39,834,730  | (2,962,225)                                 | 36,872,505  |   | \$36,872,505  |
| 1 & 2 | 12       | Fixed Charges                        | 619,607,970   | (239,345)                                   | 619,368,625   |   | \$619,368,625   |
| 1 & 2 | 14       | Community Services                   | 970,795   |   | 970,795   |   | \$970,795   |
| 5     |          | Instructional TV Fund                |   |   |   | 1,758,650   | \$1,758,650   |
| 11    |          | Food Services Fund                   |   |   |   | 50,354,105  | \$50,354,105  |
| 12    |          | Real Estate Management Fund          |   |   |   | 4,925,966   | \$4,925,966   |
| 13    |          | Field Trip Services Fund             |   |   |   | 409,543   | \$409,543   |
| 14    |          | Entrepreneurial Fund                 |   |   |   | 2,716,804   | \$2,716,804   |
|       |          | Totals                               | \$2,720,594,073   | (\$39,905,326)                              | \$2,680,688,747   | \$60,165,068  | \$2,740,853,815   |

- (1) Data as reported in the FY 2021 Annual Comprehensive Financial Report (ACFR)
- (2) In order to compare actual expenditures in the ACFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budget.
- (3) Total net expenditures reported in the ACFR, less encumbrances in order to compare to budget.
- (4) Total expenditures for enterprise and special revenue funds.
- (5) FY 2021 total operating expenditures by state category and fund

## 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.

**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.

**Business HUB**—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

**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 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.

**Elementary and Secondary School Emergency Relief (ESSER) Fund**—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

**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.

**Every Student Succeeds Act (ESSA)**—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland's ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

**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. Replaced with Business HUB during FY 2021.

**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.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**Individualized Education Program (IEP)**—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child’s parents and a team of MCPS specialists.

**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.

**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.

**Maryland Comprehensive Assessment Program (MCAP)**—The annual statewide assessments administered to all students in English, Mathematics, and science in grades 3-8 and once in high school. These assessments measure student progress towards proficiency in the Maryland state content standard. Full implementation of the MCAP began in FY22.

**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.

**Measures of Academic Progress (MAP)**—A computer-adaptive test to measure individual student’s progress over time. Reading and math tests are administered three times a year to support schools in using the data to assess student supports and interventions.

**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.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**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.

**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.

**Projected Enrollment**—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

**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.

**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.

## GLOSSARY OF MCPS OPERATING BUDGET TERMS

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**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.

**World-Class Instructional Design and Assessment (WIDA)**—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0 monitors English learners’ test scores and establishes processes to ensure that students’ identification, placement, and exit are accurate.

**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.



# MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.\*\*

|   |  |
|---|--|
| <b>For inquiries or complaints about discrimination against MCPS students*</b>  | <b>For inquiries or complaints about discrimination against MCPS staff*</b>  |
| Director of Student Welfare and Compliance<br>Office of District Operations<br>Student Welfare and Compliance<br>850 Hungerford Drive, Room 55, Rockville, MD 20850<br>240-740-3215<br>SWC@mcpsmd.org | Human Resource Compliance Officer<br>Office of Human Resources and Development<br>Department of Compliance and Investigations<br>45 West Gude Drive, Suite 2100, Rockville, MD 20850<br>240-740-2888<br>DCI@mcpsmd.org |
| <b>For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973</b>  | <b>For staff requests for accommodations under the Americans with Disabilities Act</b>   |
| Section 504 Coordinator<br>Office of Academic Officer<br>Resolution and Compliance Unit<br>850 Hungerford Drive, Room 208, Rockville, MD 20850<br>240-740-3230<br>RACU@mcpsmd.org                     | ADA Compliance Coordinator<br>Office of Human Resources and Development<br>Department of Compliance and Investigations<br>45 West Gude Drive, Suite 2100, Rockville, MD 20850<br>240-740-2888<br>DCI@mcpsmd.org        |
| <b>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff*</b>   |  |
| Title IX Coordinator<br>Office of District Operations<br>Student Welfare and Compliance<br>850 Hungerford Drive, Room 55, Rockville, MD 20850<br>240-740-3215<br>TitleIX@mcpsmd.org                   |  |

*\*Discrimination complaints may be filed with other agencies, such as the following: U.S. Equal Employment Opportunity Commission (EEOC), Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); Maryland Commission on Civil Rights (MCCR), William Donald Schaefer Tower, 6 Saint Paul Street, Suite 900, Baltimore, MD 21202, 410-767-8600, 1-800-637-6247, mCCR@maryland.gov; or U.S. Department of Education, Office for Civil Rights (OCR), The Wanamaker Building, 100 Penn Square East, Suite 515, Philadelphia, PA 19107, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

*\*\*This notification complies with the federal Elementary and Secondary Education Act, as amended.*

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or [PIO@mcpsmd.org](mailto:PIO@mcpsmd.org). Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) [mcpsinterpretingservices@mcpsmd.org](mailto:mcpsinterpretingservices@mcpsmd.org), or [MCPSInterpretingServices@mcpsmd.org](mailto:MCPSInterpretingServices@mcpsmd.org).