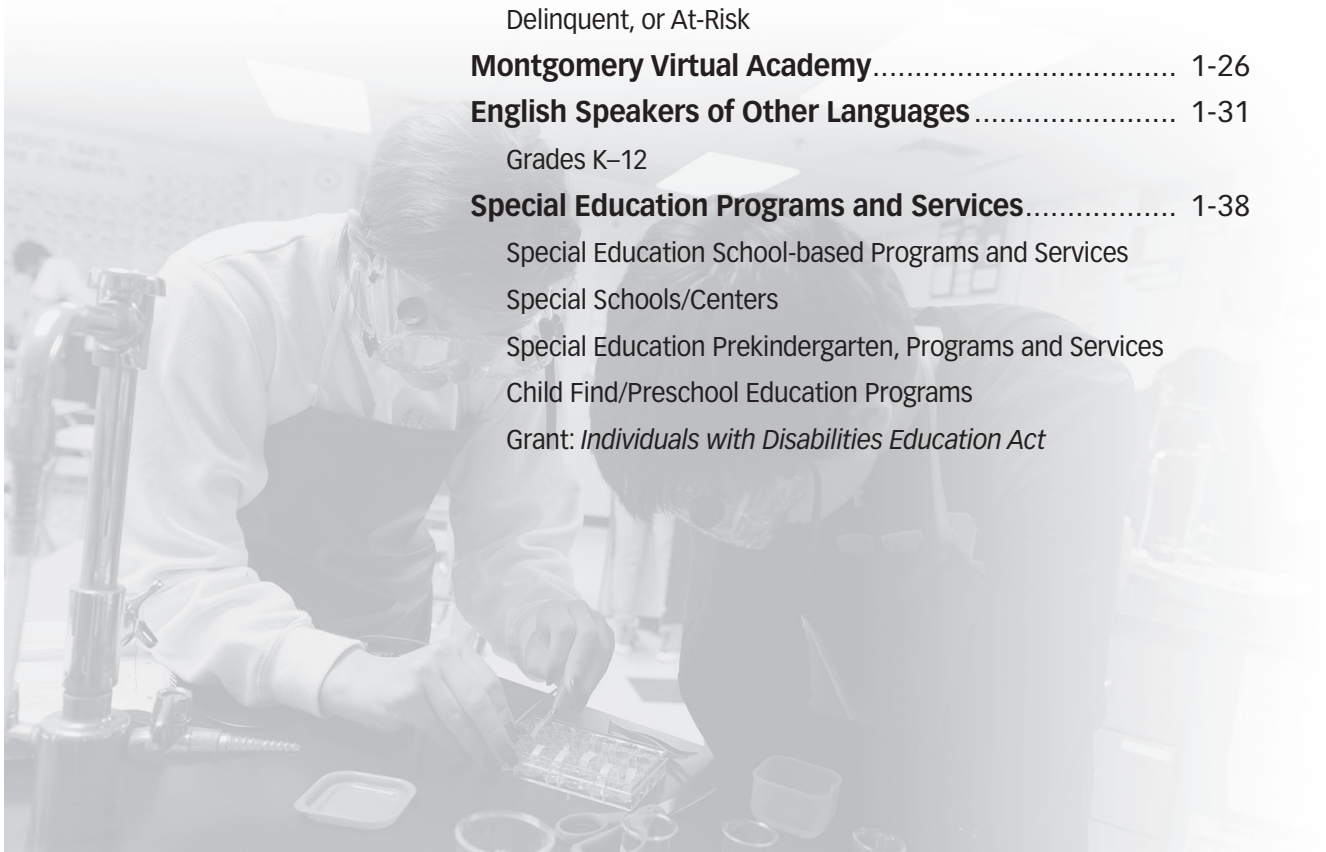


Schools

	PAGE
Elementary Schools	1-5
Grades K–5	
Grant: Blueprint for Maryland’s Future, Transitional Supplemental Instruction	
Prekindergarten/Head Start	
Grant: Head Start School-based Programs	
Grant: Title I, Part A School-based Programs	
Middle Schools	1-13
Grades 6–8	
High Schools	1-17
Grades 9–12	
Thomas Edison High School of Technology	
Alternative Education Programs	1-22
Grant: Title I, Part D Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk	
Montgomery Virtual Academy	1-26
English Speakers of Other Languages	1-31
Grades K–12	
Special Education Programs and Services	1-38
Special Education School-based Programs and Services	
Special Schools/Centers	
Special Education Prekindergarten, Programs and Services	
Child Find/Preschool Education Programs	
Grant: <i>Individuals with Disabilities Education Act</i>	



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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	564.5000	564.5000	571.5000	7.0000
Business / Operations Admin	25.0000	25.0000	25.0000	-
Professional	13,210.3500	13,217.3500	13,156.5000	(60.8500)
Supporting Services	3,868.7420	3,867.6170	3,838.1065	(29.5105)
TOTAL POSITIONS (FTE)	17,668.5920	17,674.4670	17,591.1065	(83.3605)
POSITIONS DOLLARS				
Administrative	78,604,633	78,604,633	79,488,612	883,979
Business / Operations Admin	2,554,837	2,554,837	2,554,837	-
Professional	1,126,965,427	1,125,658,447	1,123,759,521	(1,898,926)
Supporting Services	167,201,024	167,477,290	165,904,525	(1,572,765)
TOTAL POSITIONS DOLLARS	\$1,375,325,921	\$1,374,295,207	\$1,371,707,495	(\$2,587,712)
OTHER SALARIES				
Extracurricular Salary	8,987,950	8,987,950	8,992,645	4,695
Other Non Position Salaries	15,701,552	15,701,552	111,828,586	96,127,034
Professional Part time	6,208,420	6,208,420	6,009,572	(198,848)
Supporting Services Part-time	10,465,139	10,465,139	10,060,551	(404,588)
Stipends	6,383,208	6,383,208	5,733,283	(649,925)
Substitutes	22,725,607	22,725,607	22,590,926	(134,681)
Summer Employment	6,717,116	6,717,116	6,715,616	(1,500)
TOTAL OTHER SALARIES	\$77,188,992	\$77,188,992	\$171,931,179	\$94,742,187
TOTAL SALARIES & WAGES	\$1,452,514,913	\$1,451,484,199	\$1,543,638,674	\$92,154,475
CONTRACTUAL SERVICES				
Consultants	207,549	207,549	218,039	10,490
Other Contractual	12,728,348	12,869,471	13,181,753	312,282
TOTAL CONTRACTUAL SERVICES	\$12,935,897	\$13,077,020	\$13,399,792	\$322,772
SUPPLIES & MATERIALS				
Instructional Materials	17,129,050	17,129,050	16,114,796	(1,014,254)
Media	2,291,609	2,291,609	2,712,867	421,258
Other Supplies and Materials	4,823,001	4,823,001	4,814,034	(8,967)
Textbooks	5,199,354	5,199,354	6,442,550	1,243,196
TOTAL SUPPLIES & MATERIALS	\$29,443,014	\$29,443,014	\$30,084,247	\$641,233
OTHER COSTS				
Insurance and Employee Benefits	8,291,362	8,881,310	8,433,755	(447,555)
Extracurricular Purchases	2,073,275	2,073,275	2,223,643	150,368
Other Systemwide Activity	5,731,188	5,731,188	6,107,720	376,532
Travel	423,602	423,602	397,872	(25,730)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$16,519,427	\$17,109,375	\$17,162,990	\$53,615
FURNITURE & EQUIPMENT				
Equipment	1,242,906	1,242,906	1,157,033	(85,873)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,242,906	\$1,242,906	\$1,157,033	(\$85,873)
GRAND TOTAL AMOUNTS	\$1,512,656,157	\$1,512,356,514	\$1,605,442,736	\$93,086,222

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is created each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college, career, and community ready upon graduation is the primary purpose and obligation of the school system. To achieve our goal of Academic Excellence for All, MCPS continues its commitment to directing significant resources to provide targeted teacher and support staff to work with students, improve professional development, and enhance career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been as successful as their peers. There are groups of students who have not had the learning opportunities or reached learning levels prepared to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, all students impacted by poverty, students receiving special education services, and English for Speakers of Other Languages (ESOL) students. As the school system faces many challenges as a result of the COVID-19 pandemic, the school system's capacity to ensure the achievement of all of our children will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2023 Operating Budget are implementing successful practices that will mitigate learning disruption, increase well-being strategies in each school, and engage all students and families in the high-quality learning experiences. This is paramount to ensure opportunities and success for all students. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in the future.

Our core values of learning, relationships, respect, excellence, and equity guide our work, and the MCPS FY 2023 Operating Budget has been created in alignment with

our goal of academic excellence for all which is framed by the strategic priorities: *academic excellence, well-being and family engagement, and professional and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS uses a variety of data tools to provide districtwide and school level data that reflect the impact of our work on student achievement and access and opportunities for all students. The Data Dashboard is the primary tool to provide insights about students' academic progress. Based on this data, support to schools will enhance and expand current programs, and improve outcomes for students by aligning our resources equitably across all schools. For FY 2023, MCPS will continue to focus our efforts on programs that are proven to mitigate learning disruption for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant K-8 English Language Arts (ELA) and Math Curriculum and interventions.
- **Pre-K Expansion:** Expand the number of seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted and motivated learners to participate in The Centers for Enriched Studies.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools (*Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence*)

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.

Schools

- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

High Schools *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Redesigning and/or expanding career programs that offer students real-world experience, college credit, and industry certifications.
- **Maryland Seal of Biliteracy:** Award given to high school graduates that recognizes a student's high level of proficiency in listening, speaking, reading, and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associate's degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

To support the work in our schools, MCPS is also investing in our staff, infrastructure, and community. Specifically, we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Digital and Learning Support:** Ensure that students and families have the skills and infrastructural support to use technological learning devices and programs.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

Montgomery Virtual Academy *(Academic Excellence; Well-Being and Family Engagement; Professional and Operational Excellence)*

The Montgomery Virtual Academy (MVA) serves students or students' families that are experiencing extenuating circumstances related to health that could be mitigated through a virtual learning experience. The MVA provides (1) opportunities for all students; (2) equity of support that enhances student success; (3) alignments to content standards and local school system curriculum; and (4) rigorous and comparable teaching and learning as occurs in a face-to-face classroom.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a common question often asked concerns school staffing. Specifically, how does MCPS decide how many teachers, administrators, and support professionals work in each school? How does MCPS determine which schools will be allocated additional staff to have reduced class sizes compared to other schools? These and many other questions can be answered by reviewing the detailed staffing guidelines and formulas that are included in the budget (reference Appendix C) and are explained on the Budget 101 website at www.montgomeryschoolsmd.org/budget-101/index.html. The four principles that guide school staffing in MCPS are the following:

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment, needs, and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as materials, media, and textbook funds. The guidelines used for allocations are provided in Appendix C and are based on the student enrollment in each grade level. Essentially, this means that two schools with

Schools

the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the guideline is 25. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when the class exceeds the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 teachers. If that number is 120, the school will be allocated 5 teachers. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional supports and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size for grades kindergarten through 2 at 18 students or fewer. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six teachers compared to the core staffing of four teachers allocated to a non-focus school. Other differentiated staffing includes services for ESOL, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in these programs and the educational needs of those students.

MCPS also allocates staff and resources based on programs. If a school has a magnet program, a special education discrete program, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

The Special Education Staffing Plan in Appendix D is developed annually to ensure that sufficient staff members are available to meet the programming needs of students. As required by the Maryland State Department of Education, the Special Education Staffing Plan provides evidence of public input, professional development, special education service descriptions, special education enrollment, the number and types of direct service providers, and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and recommendations for maintenance of special education programming.

The K–12 Budget Staffing Guidelines in Appendix C and the Special Education Staffing Plan in Appendix D provide comprehensive lists of how all positions are allocated. Each school's staffing allocations can be found on the MCPS website in the Schools at a Glance document. Additional resources, staffing, and support for students with disabilities is detailed in chapter 5, Office of Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that the COVID-19 pandemic impacted positive gains in student learning and a performance gap persists among student groups. To address this gap, the accountability structure to better monitor student achievement allows effective use of multiple measures at critical points in a student's educational journey. The Evidence of Learning (EOL) Framework provides teachers, school leaders, district officials, and, ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student's schooling.

As a result, MCPS has a more complete understanding of a student's readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and is designed to inform the community of our school system's progress in preparing students for college, career, and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS Evidence of Learning Framework, employing a multiple measures approach, was developed to ensure that students will make meaningful progress towards learning literacy and mathematics content knowledge and skills they will need to be college and career ready. The framework provides the opportunity for an analysis of the following:

- **Readiness** for the next level (Grades 2, 5, 8, 11)
- **Transition** to the next level (Grades 3, 6, 9)
- **Completion** (Grade 12)

Schools

The framework includes classroom, district, and external measures that are integral parts of the curriculum and are calibrated to determine, at strategic intervals, how well students are making the transition from one grade to the next or are ready for the next grade level. A robust data-reporting tool to facilitate school and district data analysis also supports the framework. As the school system moves toward adopting a curriculum, the EOL framework will likely be refined. Information regarding the current EOL can be found by searching Evidence of Learning on the MCPS website.

The Equity Accountability Model has been developed using the EOL data. The Equity Accountability Model reports the impact a school has on its students in support of teaching and learning. The model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. The Equity Accountability Model moves beyond the typical state and federal aggregate reporting to performance reporting for 5 specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

The Equity Accountability Model is customized to report on the unique goals specific to the challenges and opportunities MCPS deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components of the Equity Accountability Model include:

- Academic Achievement
- Graduation Rate (for high school)
- Academic Progress
- Limited English Proficiency
- Students with Disabilities
- Culture and Equity
- Priority Focus

MCPS will report on each component of the Equity Accountability Model throughout the school year.

OVERVIEW OF BUDGET CHANGES

12101/23102/23401/23508

Elementary Schools

FY 2022 CURRENT BUDGET

The current FY 2022 budget for elementary schools is changed from the budget adopted by the Board of Education on June 10, 2021. An explanation of this change follows.

Grades K-5

There is a net decrease to the budget of \$620,847 as a result of budget shifts related to the programs funded by the Blueprint for Maryland's Future grant(s). In addition, there is a realignment to this budget of \$15,424 for non-position salaries and supplies from the budget for middle schools,

Prekindergarten/Head Start School-based Programs

There is a realignment from the budget for elementary schools of \$32,586 for 1.125 paraeducator positions to chapter 2, Teaching, Learning, and Schools.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for elementary schools is \$607,473,455, an increase of \$91,398,260 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$91,398,260 *Continuing Salary Costs*

For FY 2023 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$37,772,979. For FY 2022, the Board of Education approved negotiated compensation agreements on October 26, 2021. In addition, negotiations began in November 2021 with our three employee associations on new contracts to be effective July 1, 2022, and are continuing as of this publication. While final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2023 Operating Budget, funds are included in this budget to support the FY 2022 negotiated agreements, and the FY 2023 negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Schools

Student Enrollment—(\$5,264,263)

Grades K-5

There is a decrease of 1,488 elementary school students for FY 2023 based on a school-by-school review of enrollment projections. A net decrease of \$4,999,948 from 98,575 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- \$119,870 for a 1.0 assistant principal position
- (\$4,183,908) for (75.5) classroom teacher positions
- \$29,839 for a 0.5 staff development teacher position
- (\$166,248) for (3.0) reading initiative teacher positions
- (\$105,290) for (1.9) physical education teacher positions
- (\$105,290) for (1.9) art teacher positions
- (\$105,290) for (1.9) general music teacher positions
- \$58,258 for a 1.0 media specialist teacher position
- (\$153,916) for (2.0) counselor positions
- (\$49,889) for (1.5) media assistant positions
- (\$127,196) for (4.0) paraeducator positions
- \$95,397 for 3.0 paraeducator special programs positions
- (\$306,285) for (12.375) lunch hour aide positions

In addition, there are decreases to the budget of \$264,315 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, and textbooks.

New Schools/Space—\$1,600,993

The new Gaithersburg Cluster Elementary School #8 is scheduled to open in FY 2023. In FY 2022, a 0.5 principal position and a 0.5 administrative secretary position were budgeted to allow for planning and preparation, and to ensure that the school will be ready for students in August 2022. For FY 2023, \$1,511,976 and 11.975 positions are added to the budget to open Gaithersburg Cluster Elementary School #8. The changes in positions are as follows:

- \$63,502 for a 0.5 principal position
- \$119,870 for a 1.0 assistant principal position
- \$55,417 for a 1.0 teacher position
- \$44,333 for a 0.8 academic intervention teacher position
- \$59,679 for a 1.0 staff development teacher position
- \$55,416 for a 1.0 focus teacher position
- \$57,689 for a 1.0 reading specialist position
- \$11,083 for a 0.2 physical education teacher position
- \$11,083 for a 0.2 art teacher position
- \$11,083 for a 0.2 general music teacher position
- \$11,083 for a 0.2 instrumental music teacher position
- \$58,258 for a 1.0 media specialist position
- \$76,958 for a 1.0 counselor position
- \$33,259 for a 1.0 school secretary I position

- \$25,515 for a 0.5 school administrative secretary position
- \$8,316 for a 0.25 media assistant position
- \$7,950 for a 0.25 paraeducator position
- \$15,900 for a 0.5 focus paraeducator position
- \$11,925 for a 0.375 special programs paraeducator position

There also is an increase to the budget of \$773,657 for substitute teacher salaries, clerical support salaries, extracurricular activity stipends, textbooks, media center materials, instructional materials, music equipment repair costs, and furniture and equipment replacement costs.

In addition, the new Clarksburg Cluster Elementary School (Clarksburg Elementary School #9) is scheduled to open in FY 2024. To allow for the planning and preparation of opening a new school, the following positions are added to the FY 2023 budget:

- \$63,502 for a 0.5 principal position
- \$25,515 for a 0.5 school administrative secretary position

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,378,913)

Realignments are budgeted to address priority spending needs within the budget for elementary schools. The realignments include changes in the following program:

Grades K-5

There are realignments within the grades K-5 program of \$376,361 from staff training salaries to fund \$149,388 for 2.8 staff development teacher positions, \$143,938 for 2.4 reading specialist positions, and \$83,035 for 1.1 media specialist positions. In addition, there is a decrease of \$50,000 from contractual services, and offsetting increases of \$30,000 for long term leave and \$20,000 for class coverage.

Furthermore, there are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of the realignments, the elementary school budget for the grades K-5 program is decreased by \$1,506,182 as follows:

- \$552,067 from staff training salaries
- \$405,000 from stipends
- \$20,585 from contractual services
- \$125,000 from program supplies
- \$250,000 from other program expenses
- \$150,000 from student transportation.
- \$2,000 from local travel mileage reimbursement
- \$1,530 from dues, registrations, and fees

Lastly, there is a realignment from the high school budget to the budget for elementary schools of \$48,618 for curriculum materials to support the Grades K-5 program.

Schools

As a result of these budget changes impacting position and non-position salaries, there is a net realignment of \$104,078 for employee benefits from this budget to chapter 9, Department of Employee and Retiree Services budget.

Prekindergarten/Head Start School-based Programs

The budget for this program includes realignments to address priority spending needs between chapters, resulting in a net increase of \$78,651. This includes realignments of \$111,767 for 3.375 Head Start paraeducator positions to this budget from chapter 2, Office of Teaching, Learning, and Schools, as well as \$33,116 for a 0.875 paraeducator from this budget to chapter 2, Teaching, Learning, and Schools.

Other—\$349,409

Grades K-5

As a result of rate changes for costs associated with testing materials, consultant services, music equipment repair, the student performance data tool and school funds online software, the elementary schools budget for FY 2023 is increased by \$155,382. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$194,027.

Grant: Blueprint for Maryland's Future—Transitional Supplemental Instruction

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$2,735,361 and is unchanged from the FY 2022 budget.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$1,667,541	\$1,564,362	\$1,551,309
Total	\$1,667,541	\$1,564,362	\$1,551,309

Grant: Head Start School-based Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$1,551,309, a decrease of \$126,232 from the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$126,232)

Other—(\$126,232)

Realignments are budgeted to address priority spending needs for this program. There is a realignment of \$60,000 for a 0.5 Head Start teacher position and \$66,232 for 1.175 paraeducator positions to the central-based grant in chapter 2, Teaching, Learning, and Schools, due to the requirement for central office rotating positions.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$2,735,361	\$2,735,361	\$2,735,361
Total	\$2,735,361	\$2,735,361	\$2,735,361

Grant: Title I, Part A School-based Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$15,482,764, an increase of \$3,236,531 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$3,236,531

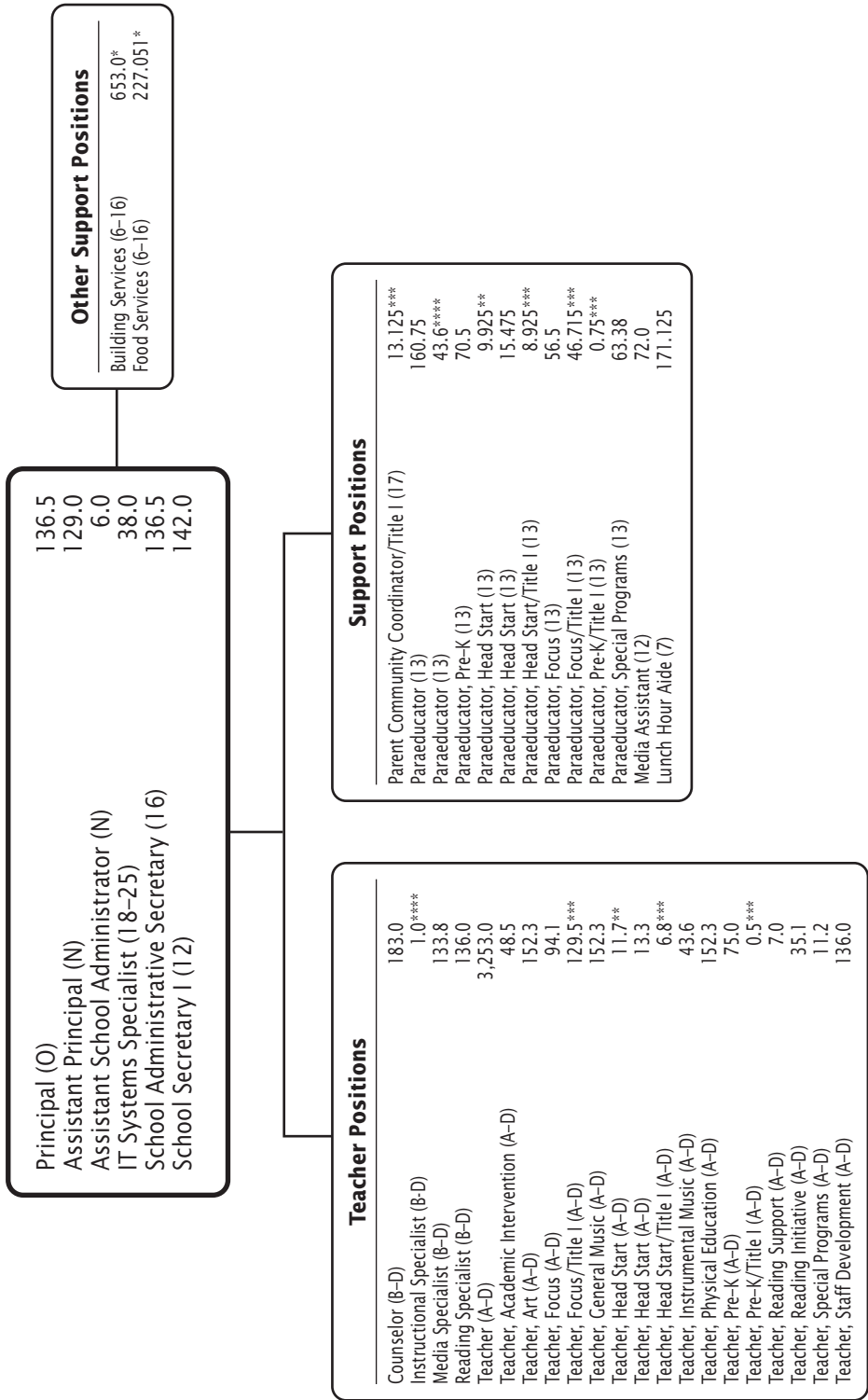
Other—\$3,236,531

It is projected that MCPS will receive an increase in revenue for this program in FY 2023. As a result, there is a program increase of \$2,586,024 for 28.0 focus teacher positions, \$84,938 for a 0.5 prekindergarten teacher position, \$173,352 for 3.875 parent community coordinator positions, \$360,369 for 9.0 focus paraeducator positions, and \$31,848 for a 0.75 prekindergarten paraeducator position.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$12,246,233	\$12,246,233	\$15,482,764
Total	\$12,246,233	\$12,246,233	\$15,482,764

Elementary Schools



F.T.E. Positions 6,096.7650

*This chart includes 880.051 positions from School/Plant Operations, and Food Services.
 **Positions funded by the Head Start grant.
 ***Positions funded by the Title I, Part A grant.
 ****Positions funded by the Blueprint for Maryland's Future, Transitional Supplemental Instruction grant.

FY 2023 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	268.5000	268.5000	271.5000	3.0000
Business / Operations Admin	-	-	-	-
Professional	4,817.8000	4,818.8000	4,776.0000	(42.8000)
Supporting Services	1,047.5150	1,046.3900	1,049.2650	2.8750
TOTAL POSITIONS (FTE)	6,133.8150	6,133.6900	6,096.7650	(36.9250)
POSITIONS DOLLARS				
Administrative	37,267,829	37,267,829	37,634,574	366,745
Business / Operations Admin	-	-	-	-
Professional	392,076,191	390,415,421	389,122,980	(1,292,441)
Supporting Services	44,380,312	44,656,578	44,974,973	318,395
TOTAL POSITIONS DOLLARS	\$473,724,332	\$472,339,828	\$471,732,527	(\$607,301)
OTHER SALARIES				
Extracurricular Salary	570,655	570,655	575,350	4,695
Other Non Position Salaries	11,662,833	11,662,833	107,790,867	96,128,034
Professional Part time	3,856,513	3,856,513	3,846,513	(10,000)
Supporting Services Part-time	3,717,042	3,717,690	3,730,740	13,050
Stipends	5,853,214	5,853,214	4,515,786	(1,337,428)
Substitutes	10,493,532	10,493,532	10,369,413	(124,119)
Summer Employment	1,982,262	1,982,262	1,996,262	14,000
TOTAL OTHER SALARIES	\$38,136,051	\$38,136,699	\$132,824,931	\$94,688,232
TOTAL SALARIES & WAGES	\$511,860,383	\$510,476,527	\$604,557,458	\$94,080,931
CONTRACTUAL SERVICES				
Consultants	155,510	155,510	165,000	9,490
Other Contractual	7,562,460	7,703,583	7,759,098	55,515
TOTAL CONTRACTUAL SERVICES	\$7,717,970	\$7,859,093	\$7,924,098	\$65,005
SUPPLIES & MATERIALS				
Instructional Materials	6,905,915	6,905,915	6,224,890	(681,025)
Media	999,130	999,130	1,520,802	521,672
Other Supplies and Materials	2,840,006	2,854,782	2,798,400	(56,382)
Textbooks	1,656,648	1,656,648	2,637,536	980,888
TOTAL SUPPLIES & MATERIALS	\$12,401,699	\$12,416,475	\$13,181,628	\$765,153
OTHER COSTS				
Insurance and Employee Benefits	-	589,948	610,648	20,700
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	727,410	727,410	305,180	(422,230)
Travel	154,150	154,150	152,150	(2,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$881,560	\$1,471,508	\$1,067,978	(\$403,530)
FURNITURE & EQUIPMENT				
Equipment	510,727	510,727	511,727	1,000
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$510,727	\$510,727	\$511,727	\$1,000
GRAND TOTAL AMOUNTS	\$533,372,339	\$532,734,330	\$627,242,889	\$94,508,559

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools						
F01	C02	O Principal Elementary	135.5000	135.5000	136.5000	1.0000
F01	C02	N Principal Asst Elementary	127.0000	127.0000	129.0000	2.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	6.0000	6.0000	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	132.6000	132.6000	136.0000	3.4000
F01	C03	BD Media Specialist (10 mo)	130.7000	130.7000	133.8000	3.1000
F01	C03	BD Counselor, Elementary (10 mo)	184.0000	184.0000	183.0000	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	131.7000	131.7000	136.0000	4.3000
F01	C03	AD Teacher, Special Programs (10 mo)	11.2000	11.2000	11.2000	-
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	38.1000	38.1000	35.1000	(3.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.4000	43.4000	43.6000	0.2000
F01	C03	AD Teacher, General Music (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Focus (10 mo)	93.1000	93.1000	94.1000	1.0000
F01	C03	AD Teacher, Elementary (10 mo)	3,327.5000	3,327.5000	3,253.0000	(74.5000)
F01	C03	AD Teacher, Art (10 mo)	154.0000	154.0000	152.3000	(1.7000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	47.7000	47.7000	48.5000	0.8000
F01	C02	16 School Admin Secretary	135.5000	135.5000	136.5000	1.0000
F01	C02	12 School Sec I (10 mo)	141.0000	141.0000	142.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	73.2500	73.2500	72.0000	(1.2500)
F01	C03	12 - 13 Paraeducator (10 mo)	152.0000	152.0000	148.2500	(3.7500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	20.0000	20.0000	23.0000	3.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.0000	56.0000	56.5000	0.5000
F01	C03	07 Lunch Hour Aide Perm (10 mo)	183.5000	183.5000	171.1250	(12.3750)
SubTotal			5,638.7500	5,638.7500	5,559.0750	(79.6750)

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

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools Technology Positions						
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	-
SubTotal			38.0000	38.0000	38.0000	-

Department of Pre-K-12 Curriculum and Districtwide Programs, School-based						
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	-	-	-
SubTotal			43.6000	-	-	-

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

Prekindergarten School-based Programs						
F01	C03	AD Teacher, Prekindergarten (10 mo)	75.0000	75.0000	75.0000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	68.2500	67.1250	70.5000	3.3750
SubTotal			143.2500	142.1250	145.5000	3.3750

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

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

Elementary Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Grant: Title I, Part A School-based Programs						
F02	C03	AD Teacher, Prekindergarten (10 mo)	-	-	0.5000	0.5000
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	101.5000	101.5000	129.5000	28.0000
F02	C03	17 Parent Comm Coor (10 mo)	9.2500	9.2500	13.1250	3.8750
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	-	-	0.7500	0.7500
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	37.7150	37.7150	46.7150	9.0000
SubTotal			164.1900	164.1900	206.3150	42.1250
TOTAL POSITIONS			6,133.8150	6,133.6900	6,096.7650	(36.9250)

Schools

OVERVIEW OF BUDGET CHANGES

Middle Schools

13101

FY 2022 CURRENT BUDGET

The current FY 2022 budget for middle schools is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment to the budget for elementary schools of \$15,424 for non-position salaries and supplies.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for middle schools is \$259,329,182, a decrease of \$3,841,208 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$3,841,208) **Student Enrollment—(\$4,540,198)**

There is a decrease of 1,524 middle school students for FY 2023 based on a school-by-school review of enrollment projections. A net decrease of \$4,245,044 for 78.625 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- (\$119,870) for a (1.0) assistant principal position
- (\$3,805,628) for (73.0) classroom teacher positions
- (\$58,258) for a (1.0) team leader position
- (\$317,360) for (4.0) counselor positions
- \$81,374 for a 1.0 resource counselor position
- (\$54,341) for (1.5) school secretary II positions
- (\$12,472) for a (0.375) media assistant position
- \$47,699 for 1.5 paraeducator positions
- (\$6,188) for a (0.25) lunch hour aide position

In addition, there are decreases to the budget of \$295,154 for substitute teacher salaries, instructional materials, media center materials, and textbooks.

Realignments to Meet Expenditure Requirements and Program Priorities—\$518,165

The middle schools budget includes realignments to address priority spending needs, resulting in a realignment of \$5,000 from program supplies to fund \$4,000 for class coverage and \$1,000 for instrumental music expenditures.

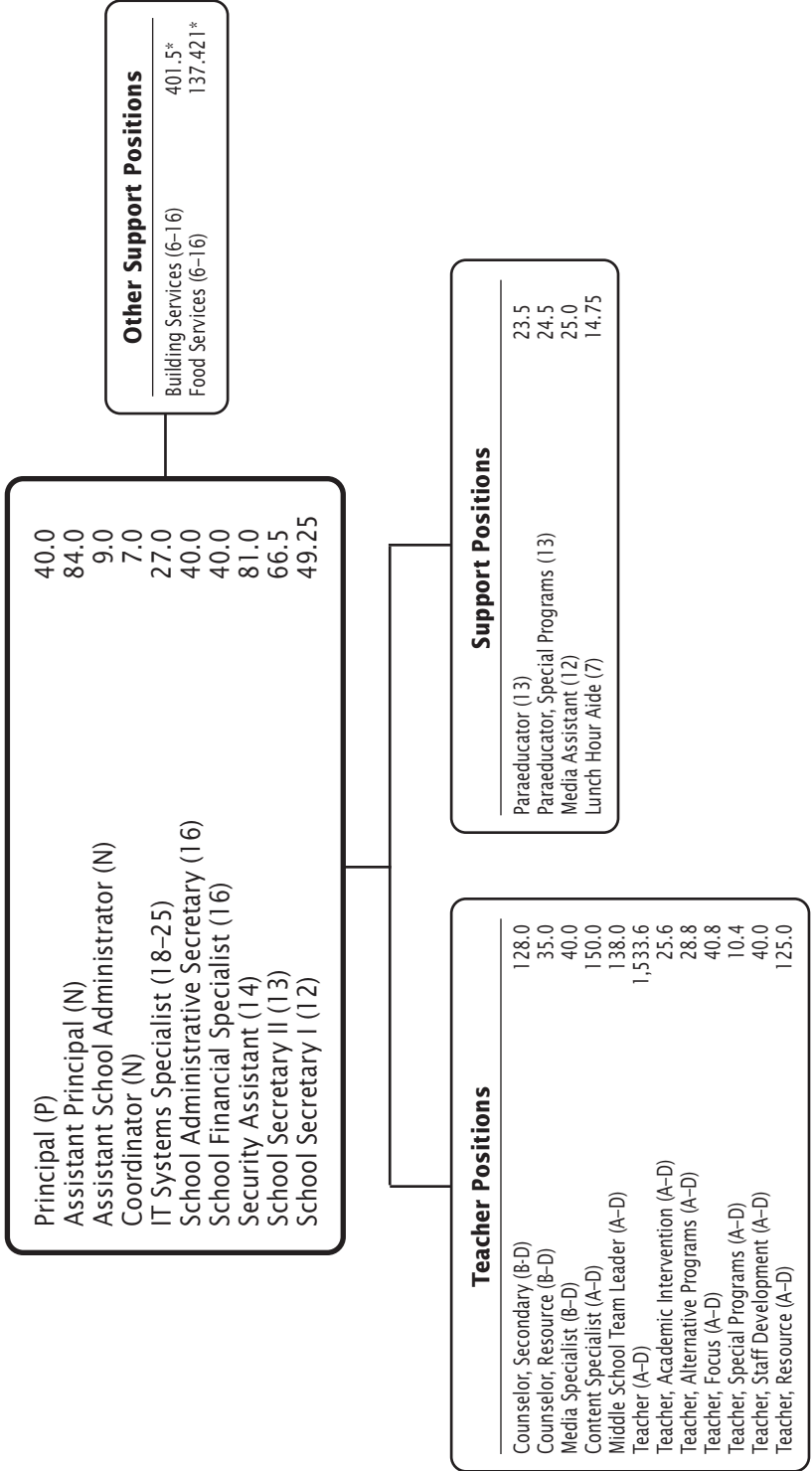
Furthermore, there are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result, there is a realignment of \$484,584 from the budget for elementary schools to this budget to fund 8.0 staff development teacher positions. In addition, there are realignments of \$2,795 from the elementary schools budget and \$31,092 from the high schools budget to fund \$30,549 for curriculum materials, \$2,306 for instrumental music expenses, and \$1,032 for contractual services supporting the Student Government Association.

As a result of budget changes impacting position and non-position salaries, there is a net realignment of \$306 to chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$180,825

As a result of rate increases for cost associated with adjudicators, music equipment repair, and interscholastic sports costs, the middle school budget is increased by \$67,284. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$113,541.

Middle Schools



F.T.E. Positions 2,826.7

*In addition, this chart includes 538.921 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
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	141.0000	141.0000	140.0000	(1.0000)
Business / Operations Admin	-	-	-	-
Professional	2,364.2000	2,364.2000	2,295.2000	(69.0000)
Supporting Services	392.1250	392.1250	391.5000	(0.6250)
TOTAL POSITIONS (FTE)	2,897.3250	2,897.3250	2,826.7000	(70.6250)
POSITIONS DOLLARS				
Administrative	19,660,320	19,660,320	19,540,450	(119,870)
Business / Operations Admin	-	-	-	-
Professional	207,284,331	207,284,331	203,669,043	(3,615,288)
Supporting Services	19,995,370	19,995,370	19,970,068	(25,302)
TOTAL POSITIONS DOLLARS	\$246,940,021	\$246,940,021	\$243,179,561	(\$3,760,460)
OTHER SALARIES				
Extracurricular Salary	1,596,316	1,596,316	1,596,316	-
Other Non Position Salaries	1,502,424	1,502,424	1,501,424	(1,000)
Professional Part time	333,008	333,008	333,008	-
Supporting Services Part-time	31,248	30,600	35,600	5,000
Stipends	10,860	10,860	10,860	-
Substitutes	3,271,666	3,271,666	3,159,392	(112,274)
Summer Employment	645,927	645,927	645,927	-
TOTAL OTHER SALARIES	\$7,391,449	\$7,390,801	\$7,282,527	(\$108,274)
TOTAL SALARIES & WAGES	\$254,331,470	\$254,330,822	\$250,462,088	(\$3,868,734)
CONTRACTUAL SERVICES				
Consultants	3,209	3,209	3,209	-
Other Contractual	875,452	875,452	882,736	7,284
TOTAL CONTRACTUAL SERVICES	\$878,661	\$878,661	\$885,945	\$7,284
SUPPLIES & MATERIALS				
Instructional Materials	4,076,038	4,076,038	4,030,537	(45,501)
Media	551,112	551,112	545,035	(6,077)
Other Supplies and Materials	1,389,776	1,375,000	1,400,549	25,549
Textbooks	1,288,220	1,288,220	1,270,459	(17,761)
TOTAL SUPPLIES & MATERIALS	\$7,305,146	\$7,290,370	\$7,246,580	(\$43,790)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	387,434	387,434	448,466	61,032
Other Systemwide Activity	38,801	38,801	41,801	3,000
Travel	34,753	34,753	34,753	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$460,988	\$460,988	\$525,020	\$64,032
FURNITURE & EQUIPMENT				
Equipment	209,549	209,549	209,549	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$209,549	\$209,549	\$209,549	-
GRAND TOTAL AMOUNTS	\$263,185,814	\$263,170,390	\$259,329,182	(\$3,841,208)

Middle Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Middle Schools						
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	85.0000	85.0000	84.0000	(1.0000)
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	139.0000	139.0000	138.0000	(1.0000)
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	132.0000	132.0000	128.0000	(4.0000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	34.0000	35.0000	1.0000
F01	C03	BD Content Specialist (10 mo)	150.0000	150.0000	150.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	32.0000	32.0000	40.0000	8.0000
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	125.0000	125.0000	125.0000	-
F01	C03	AD Teacher, Middle (10 mo)	1,606.6000	1,606.6000	1,533.6000	(73.0000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	81.0000	81.0000	-
F01	C02	13 School Sec II (10 mo)	24.0000	24.0000	22.5000	(1.5000)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.2500	49.2500	-
F01	C03	12 Media Assistant (10 mo)	25.3750	25.3750	25.0000	(0.3750)
F01	C03	12 - 13 Paraeducator (10 mo)	22.0000	22.0000	23.5000	1.5000
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.0000	15.0000	14.7500	(0.2500)
SubTotal			2,870.3250	2,870.3250	2,799.7000	(70.6250)

Middle Schools Technology Positions						
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	-
SubTotal			27.0000	27.0000	27.0000	-

TOTAL POSITIONS			2,897.3250	2,897.3250	2,826.7000	(70.6250)
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Schools

OVERVIEW OF BUDGET CHANGES

High Schools

14101/04748/24105

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for high schools is \$361,233,147, an increase of \$153,247 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$153,247

Student Enrollment—\$848,481

There is a decrease of 92 high school students for FY 2023 based on a school by school review of enrollment projections. Although there is an enrollment decline, a net increase of \$428,880 for 9.85 positions is recommended based on program changes that require additional staffing. The changes in positions are as follows:

- (\$111,084) for a (1.0) assistant school administrator position
- \$239,740 for 2.0 assistant principal positions
- \$121,915 for 2.2 classroom teacher positions
- (\$7,934) for a (0.1) counselor position
- \$49,889 for 1.5 school secretary I positions
- \$34,637 for a 1.0 school secretary II position
- \$95,397 for 3.0 dual enrollment program assistant positions
- \$15,900 for a 0.5 paraeducator position
- (\$9,580) for a (0.25) English composition assistant position

In addition, there are increases to the budget of \$364,185 for substitute teacher salaries, clerical support, early college enrollment, instructional materials, media center materials, textbooks, and furniture and equipment replacement.

Lastly, enrollment growth at Thomas Edison High School for Technology requires an increase of \$55,416 for a 1.0 classroom teacher position.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$1,279,237)

The high school budget includes realignments to address priority spending needs. As a result, there are decreases of 26,915 from substitute teacher salaries, \$35,784 from professional part-time salaries, \$76,839 from stipends, \$1,000 from part-time substitute salaries, \$15,500 from summer employment salaries, and \$92,690 from instructional materials with offsetting increases of

\$239,606 for contractual services and \$9,122 for dues, registrations, and fees.

In addition, there are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result, there is a realignment of \$605,730 from the budget for elementary schools to this budget to fund 10.0 staff development teacher positions. There also is a realignment from the high school budget of \$79,710 to the elementary and middle school budgets for curriculum and instructional materials.

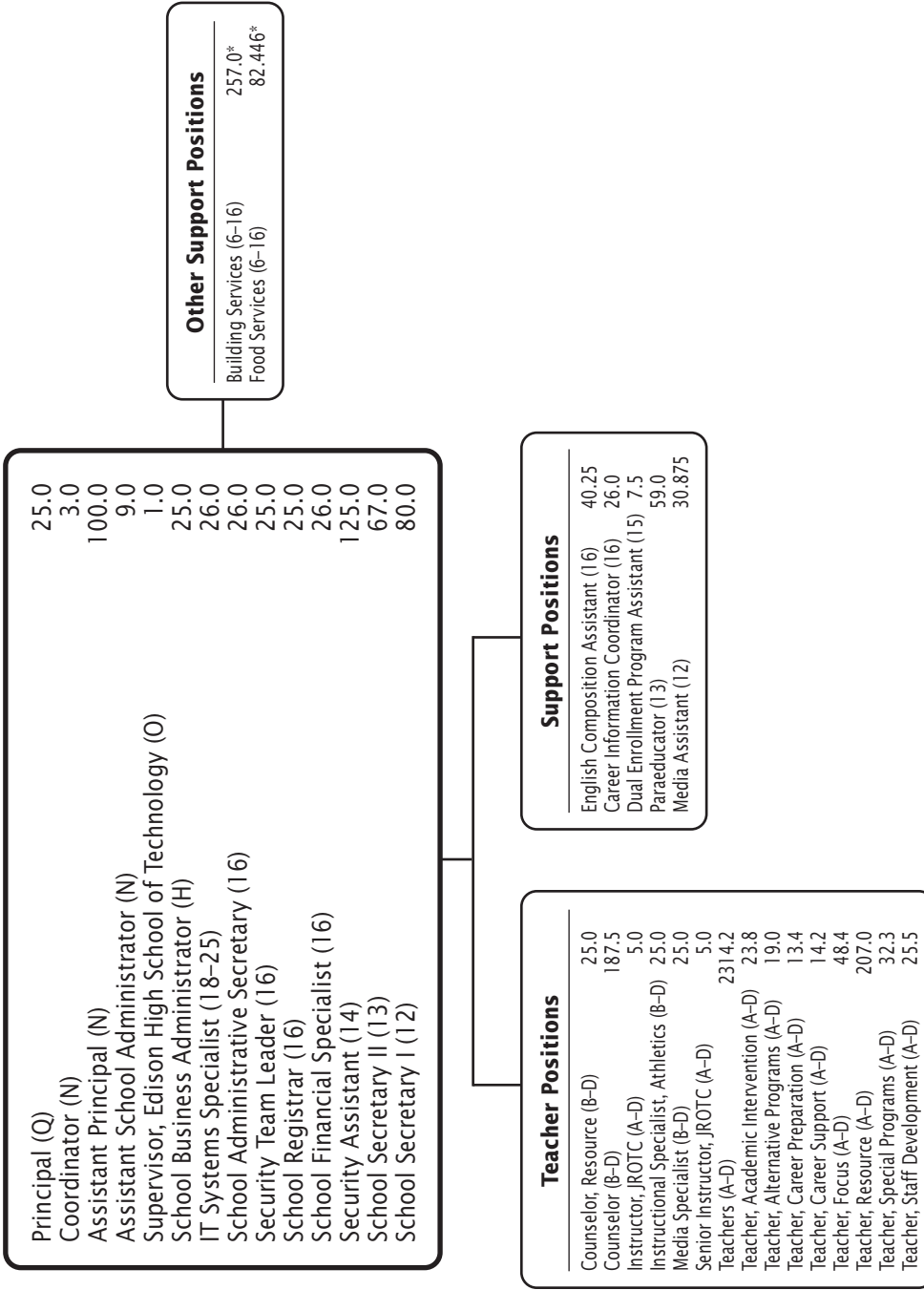
Furthermore, there are realignments budgeted to address priority spending needs between chapters, including a realignment of \$428,436 for 5.4 counselor positions to chapter 5, Student Services and Engagement to fund 5.4 ESOL counselor positions; \$1,382,758 for 25.0 media service technician positions to chapter 7, Technology Support and Infrastructure; and \$6,000 for student transportation to chapter 2, Teaching, Learning, and Schools.

Lastly, as a result of adjustments impacting position and non-position salaries, \$11,937 is realigned from chapter 9, Department of Employee and Retiree services, to this budget for contractual services.

Other—\$584,003

As a result of rate increases for costs associated with commencement facilities, adjudicators, music equipment, and athletics, the high school budget is increased by \$427,913. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$156,090.

High Schools



F.T.E. Positions 3,697.925

*In addition, this chart includes 339,446 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
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	138.0000	138.0000	139.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	-
Professional	2,962.6000	2,962.6000	2,970.3000	7.7000
Supporting Services	582.8750	582.8750	563.6250	(19.2500)
TOTAL POSITIONS (FTE)	3,708.4750	3,708.4750	3,697.9250	(10.5500)
POSITIONS DOLLARS				
Administrative	19,350,999	19,350,999	19,479,655	128,656
Business / Operations Admin	2,554,837	2,554,837	2,554,837	-
Professional	270,693,764	270,693,764	271,040,455	346,691
Supporting Services	30,594,227	30,594,227	29,397,712	(1,196,515)
TOTAL POSITIONS DOLLARS	\$323,193,827	\$323,193,827	\$322,472,659	(\$721,168)
OTHER SALARIES				
Extracurricular Salary	6,812,625	6,812,625	6,812,625	-
Other Non Position Salaries	2,536,295	2,536,295	2,536,295	-
Professional Part time	1,648,074	1,648,074	1,612,290	(35,784)
Supporting Services Part-time	789,107	789,107	797,691	8,584
Stipends	219,267	219,267	135,644	(83,623)
Substitutes	4,379,166	4,379,166	4,354,635	(24,531)
Summer Employment	2,145,431	2,145,431	2,129,931	(15,500)
TOTAL OTHER SALARIES	\$18,529,965	\$18,529,965	\$18,379,111	(\$150,854)
TOTAL SALARIES & WAGES	\$341,723,792	\$341,723,792	\$340,851,770	(\$872,022)
CONTRACTUAL SERVICES				
Consultants	48,330	48,330	49,330	1,000
Other Contractual	3,116,702	3,116,702	3,374,985	258,283
TOTAL CONTRACTUAL SERVICES	\$3,165,032	\$3,165,032	\$3,424,315	\$259,283
SUPPLIES & MATERIALS				
Instructional Materials	6,046,416	6,046,416	5,805,014	(241,402)
Media	733,394	733,394	645,030	(88,364)
Other Supplies and Materials	117,270	117,270	121,829	4,559
Textbooks	2,233,289	2,233,289	2,529,858	296,569
TOTAL SUPPLIES & MATERIALS	\$9,130,369	\$9,130,369	\$9,101,731	(\$28,638)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	1,685,841	1,685,841	1,775,177	89,336
Other Systemwide Activity	4,840,388	4,840,388	5,544,176	703,788
Travel	141,222	141,222	141,222	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$6,667,451	\$6,667,451	\$7,460,575	\$793,124
FURNITURE & EQUIPMENT				
Equipment	393,256	393,256	394,756	1,500
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$393,256	\$393,256	\$394,756	\$1,500
GRAND TOTAL AMOUNTS	\$361,079,900	\$361,079,900	\$361,233,147	\$153,247

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
High Schools						
F01	C02	Q Principal High	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	98.0000	98.0000	100.0000	2.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	10.0000	10.0000	9.0000	(1.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.0000	192.0000	186.5000	(5.5000)
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	15.0000	15.0000	25.0000	10.0000
F01	C03	AD Teacher, Special Programs (10 mo)	31.8000	31.8000	31.8000	-
F01	C03	AD Teacher, Resource (10 mo)	204.0000	204.0000	204.0000	-
F01	C03	AD Teacher, High (10 mo)	2,288.0000	2,288.0000	2,290.2000	2.2000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.2000	14.2000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	13.4000	13.4000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	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	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.5000	40.5000	40.2500	(0.2500)
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	123.0000	123.0000	123.0000	-
F01	C02	13 School Sec II (10 mo)	37.0000	37.0000	38.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	78.5000	78.5000	80.0000	1.5000

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
High Schools						
F01	C03	12 Media Assistant (10 mo)	30.8750	30.8750	30.8750	-
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	4.5000	4.5000	7.5000	3.0000
F01	C03	12 - 13 Paraeducator (10 mo)	56.7500	56.7500	57.2500	0.5000
SubTotal			3,669.7250	3,669.7250	3,658.1750	(11.5500)

High School Graduation Validation						
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	-
SubTotal			2.0000	2.0000	2.0000	-

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

TOTAL POSITIONS			3,708.4750	3,708.4750	3,697.9250	(10.5500)
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Schools

OVERVIEW OF BUDGET CHANGES

54140

Alternative Education Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$4,011,861. There is no change from the current FY 2022 budget.

Grant: Title I, Part D—Neglected, Delinquent and At-Risk Youth Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$44,506, a decrease of \$47,544 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes – (\$47,544)

Other – (\$47,544)

It is projected that MCPS will receive decreased revenue for FY 2023, and as a result there is a program decrease of \$47,544.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$92,050	\$44,506	\$44,506
Total	\$92,050	\$44,506	\$44,506

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	3.0
Paraeducator (13)	7.875
School Secretary I (12)	3.0

Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-
Professional	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.8750	14.8750	-
TOTAL POSITIONS (FTE)	46.8750	46.8750	46.8750	-
POSITIONS DOLLARS				
Administrative	583,209	583,209	583,209	-
Business / Operations Admin	-	-	-	-
Professional	2,473,863	2,473,863	2,473,863	-
Supporting Services	613,450	613,450	613,450	-
TOTAL POSITIONS DOLLARS	\$3,670,522	\$3,670,522	\$3,670,522	-
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	142,647	142,647	114,809	(27,838)
Supporting Services Part-time	14,121	14,121	14,121	-
Stipends	1,530	1,530	1,530	-
Substitutes	23,853	23,853	23,853	-
Summer Employment	42,891	42,891	42,891	-
TOTAL OTHER SALARIES	\$225,042	\$225,042	\$197,204	(\$27,838)
TOTAL SALARIES & WAGES	\$3,895,564	\$3,895,564	\$3,867,726	(\$27,838)
CONTRACTUAL SERVICES				
Consultants	500	500	500	-
Other Contractual	75,055	75,055	61,255	(13,800)
TOTAL CONTRACTUAL SERVICES	\$75,555	\$75,555	\$61,755	(\$13,800)
SUPPLIES & MATERIALS				
Instructional Materials	47,799	47,799	46,473	(1,326)
Media	2,000	2,000	2,000	-
Other Supplies and Materials	5,750	5,750	5,000	(750)
Textbooks	4,697	4,697	4,697	-
TOTAL SUPPLIES & MATERIALS	\$60,246	\$60,246	\$58,170	(\$2,076)
OTHER COSTS				
Insurance and Employee Benefits	5,069	5,069	2,239	(2,830)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,000	3,000	2,000	(1,000)
Travel	16,971	16,971	16,971	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$25,040	\$25,040	\$21,210	(\$3,830)
FURNITURE & EQUIPMENT				
Equipment	3,000	3,000	3,000	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$3,000	\$3,000	\$3,000	-
GRAND TOTAL AMOUNTS	\$4,059,405	\$4,059,405	\$4,011,861	(\$47,544)

Alternative Education Programs

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

Schools

OVERVIEW OF BUDGET CHANGES

61812

Montgomery Virtual Academy

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$2,728,279, a decrease of \$18,194 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—(\$18,194)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$18,194)

Realignments are budgeted to address priority spending needs within the Montgomery Virtual Academy. An analysis of this program was conducted to determine budgetary changes needed to align the budget with the program implementation. As a result, realignments are needed that reflect a net decrease of 6.5 positions and \$18,194 as follows:

Elementary Schools—\$1,084,671

- \$134,568 for a 1.0 director I position
- \$127,005 for a 1.0 supervisor position
- \$239,740 for 2.0 coordinator positions
- \$55,416 for a 1.0 academic intervention teacher position
- \$55,416 for a 1.0 focus teacher position
- \$59,678 for a 1.0 staff development teacher position
- \$58,695 for a 1.0 ESOL teacher position
- \$57,689 for a 1.0 reading specialist position
- \$153,916 for 2.0 counselor positions
- \$58,258 for a 1.0 media specialist position
- \$33,259 for a 1.0 school secretary I 10-month position
- \$51,031 for a 1.0 school administrative secretary position

Secondary Schools—(\$1,359,228)

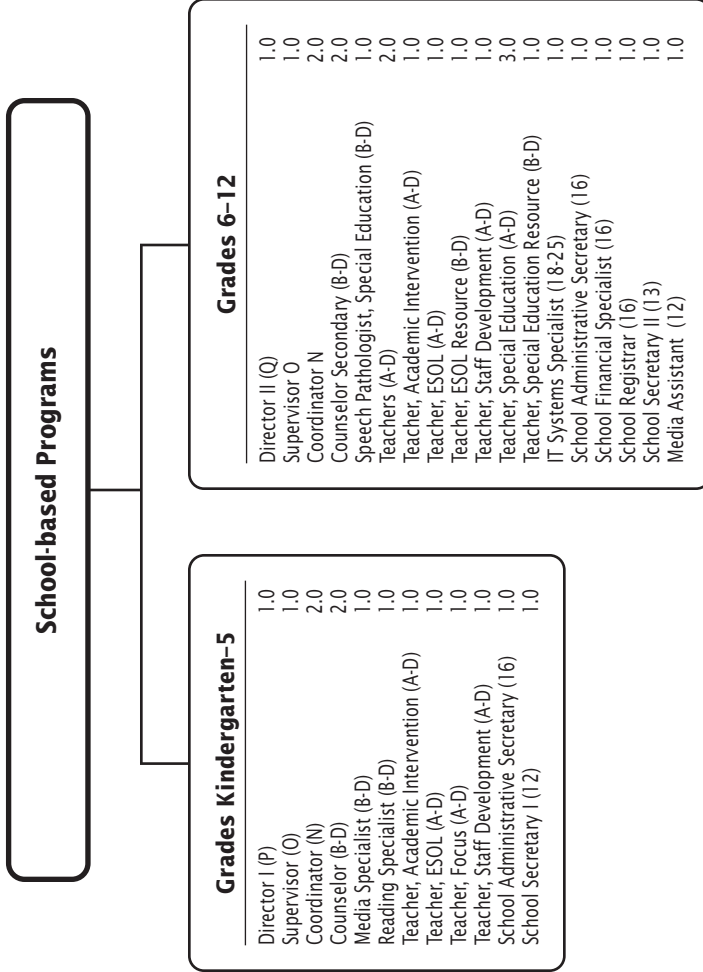
- (\$119,870) for a (1.0) coordinator position
- (\$1,440,804) for (26.0) classroom teacher positions
- (\$200,766) for (6.0) paraeducator positions
- (\$43,588) for a (0.5) pupil personnel worker position
- \$55,416 for a 1.0 academic intervention teacher position
- \$59,678 for a 1.0 staff development teacher position
- \$58,695 for a 1.0 ESOL teacher position
- \$74,990 for a 1.0 ESOL resource teacher position
- \$51,031 for a 1.0 school administrative secretary position
- \$51,031 for a 1.0 financial specialist position
- \$61,700 for a 1.0 IT systems specialist position
- \$33,259 for a 1.0 media assistant 10-month position

Special Education—\$323,836

- \$83,035 for a 1.0 special education speech pathologist position
- \$176,085 for 3.0 special education teacher positions
- \$64,716 for a 1.0 special education resource teacher position

Lastly, there is a decrease of \$45,000 from instructional materials, \$5,973 from media centers, and \$16,500 from textbooks. The budget for these expenses is reflected in the elementary, middle, and high schools budget, and will be allocated to the Montgomery Virtual Academy based on student enrollment.

Montgomery Virtual Academy



F.T.E. Positions 37.0

*Additional positions will be funded through Federal grants

FY 2023 OPERATING BUDGET

Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	5.0000	5.0000	8.0000	3.0000
Business / Operations Admin	-	-	-	-
Professional	30.5000	30.5000	21.0000	(9.5000)
Supporting Services	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	43.5000	43.5000	37.0000	(6.5000)
POSITIONS DOLLARS				
Administrative	629,199	629,199	1,010,642	381,443
Business / Operations Admin	-	-	-	-
Professional	1,753,905	1,753,905	1,341,196	(412,709)
Supporting Services	295,896	295,896	376,441	80,545
TOTAL POSITIONS DOLLARS	\$2,679,000	\$2,679,000	\$2,728,279	\$49,279
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$2,679,000	\$2,679,000	\$2,728,279	\$49,279
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
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)
TOTAL SUPPLIES & MATERIALS	\$67,473	\$67,473	-	(\$67,473)
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,746,473	\$2,746,473	\$2,728,279	(\$18,194)

Montgomery Virtual Academy

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

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

Montgomery Virtual Academy

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Special Education						
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	1.0000	1.0000
F01	C06	BD Speech Pathologist (10 mo)	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	3.0000	3.0000
SubTotal			-	-	5.0000	5.0000
Total Positions			43.5000	43.5000	37.0000	(6.5000)

OVERVIEW OF BUDGET CHANGES

English Speakers of Other Languages (ESOL)

FY 2022 CURRENT BUDGET

The current FY 2022 budget for ESOL is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of receiving \$353,790 for 6.0 ESOL teacher positions as part of a supplemental appropriation from the County Council on July 27, 2021.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for ESOL is \$69,740,145, an increase of \$878,805 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes - \$878,805

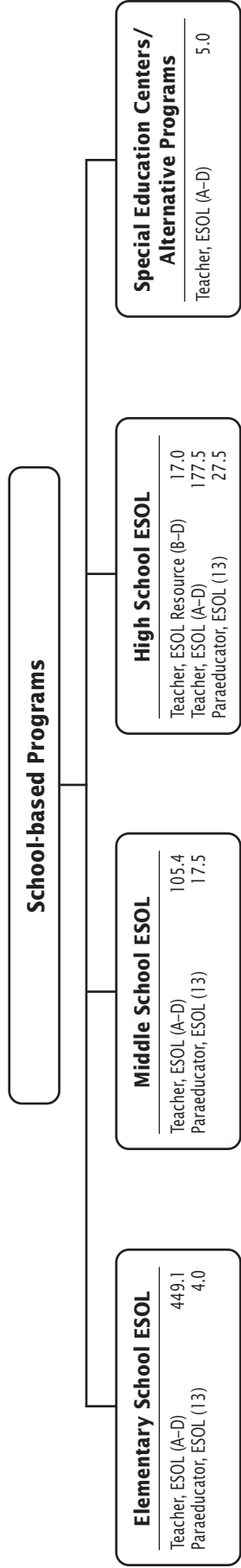
Realignments to Meet Expenditure Requirements and Program Priorities—(\$353,790)

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. There is a realignment of \$353,790 for 6.0 ESOL teachers to chapter 3, Department of English Learner and Multilingual Education, to support multiple schools.

Enrollment Growth—\$1,232,595

There is an increase of 28,362 ESOL students projected for FY 2023. The enrollment growth requires an increase of \$1,232,595 for 21.0 ESOL teacher positions.

English for Speakers of Other Languages (ESOL)



F.T.E. Positions 803.0

FY 2023 OPERATING BUDGET

ESOL School-based Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	733.0000	739.0000	754.0000	15.0000
Supporting Services	49.0000	49.0000	49.0000	-
TOTAL POSITIONS (FTE)	782.0000	788.0000	803.0000	15.0000
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	66,626,599	66,980,389	67,859,194	878,805
Supporting Services	1,802,921	1,802,921	1,802,921	-
TOTAL POSITIONS DOLLARS	\$68,429,520	\$68,783,310	\$69,662,115	\$878,805
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	78,030	78,030	78,030	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$78,030	\$78,030	\$78,030	-
TOTAL SALARIES & WAGES	\$68,507,550	\$68,861,340	\$69,740,145	\$878,805
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	-	-	-	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$68,507,550	\$68,861,340	\$69,740,145	\$878,805

ESOL School-based Programs

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
F01	C03	BD Teacher, ESOL Resource (10 mo)	17.0000	17.0000	17.0000	-
F01	C03	AD Teacher, ESOL (10 mo)	716.0000	722.0000	737.0000	15.0000
F01	C03	12 - 13 Paraeducator, ESOL (10 mo)	49.0000	49.0000	49.0000	-
SubTotal			782.0000	788.0000	803.0000	15.0000

TOTAL POSITIONS			782.0000	788.0000	803.0000	15.0000
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ESOL/BILINGUAL PROGRAMS ENROLLMENT AND STAFFING

	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY23 - FY22
<u>Elementary School</u>				
Enrollment:				
METS Students	78	49	-	(49)
Non-METS Students (Levels 1-5)*	17,680	17,783	18,261	478
Total Enrollment	17,758	17,832	18,261	429
Positions:				
METS Teachers Alloc	8.400	3.000	-	(3.000)
Non-METS Teachers Alloc	407.100	440.100	449.100	23.000
Paraeducators	4.000	4.000	4.000	-
Total Positions	419.500	447.100	453.100	20.000
<u>Middle School</u>				
Enrollment:				
METS Students	192	127	85	(42)
Non-METS Students (Levels 1-5)	3,714	3,755	3,993	238
Total Enrollment	3,906	3,882	4,078	196
Positions:				
METS Teachers Alloc	10.000	9.400	9.400	-
Non-METS Teachers Alloc	117.500	93.000	96.000	3.000
Paraeducators	17.500	17.500	17.500	-
Total Positions	145.000	119.900	122.900	3.000
<u>High School</u>				
Enrollment:				
METS Students	480	273	284	11
Non-METS Students (Levels 1-5)	4,464	4,523	5,251	728
Total Enrollment	4,944	4,929	5,535	606
Positions:				
METS Teachers Alloc	32.600	11.200	11.200	-
Non-METS Teachers Alloc	127.800	147.100	159.100	12.000
Resource Teachers	17.000	17.000	17.000	-
CREA Teachers	3.000	7.200	7.200	-
Paraeducators	27.500	27.500	27.500	-
Total Positions	207.900	210.000	222.000	12.000
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	98	99	99	-
Total Enrollment	98	99	99	-
Positions:				
Non-METS Teachers	5.000	5.000	5.000	-
Total Positions	5.000	5.000	5.000	-
Total Enrollment	26,706	26,742	27,973	1,231
Total Teachers**	711.400	716.000	737.000	21.000
Total Paraeducators	49.000	49.000	49.000	-

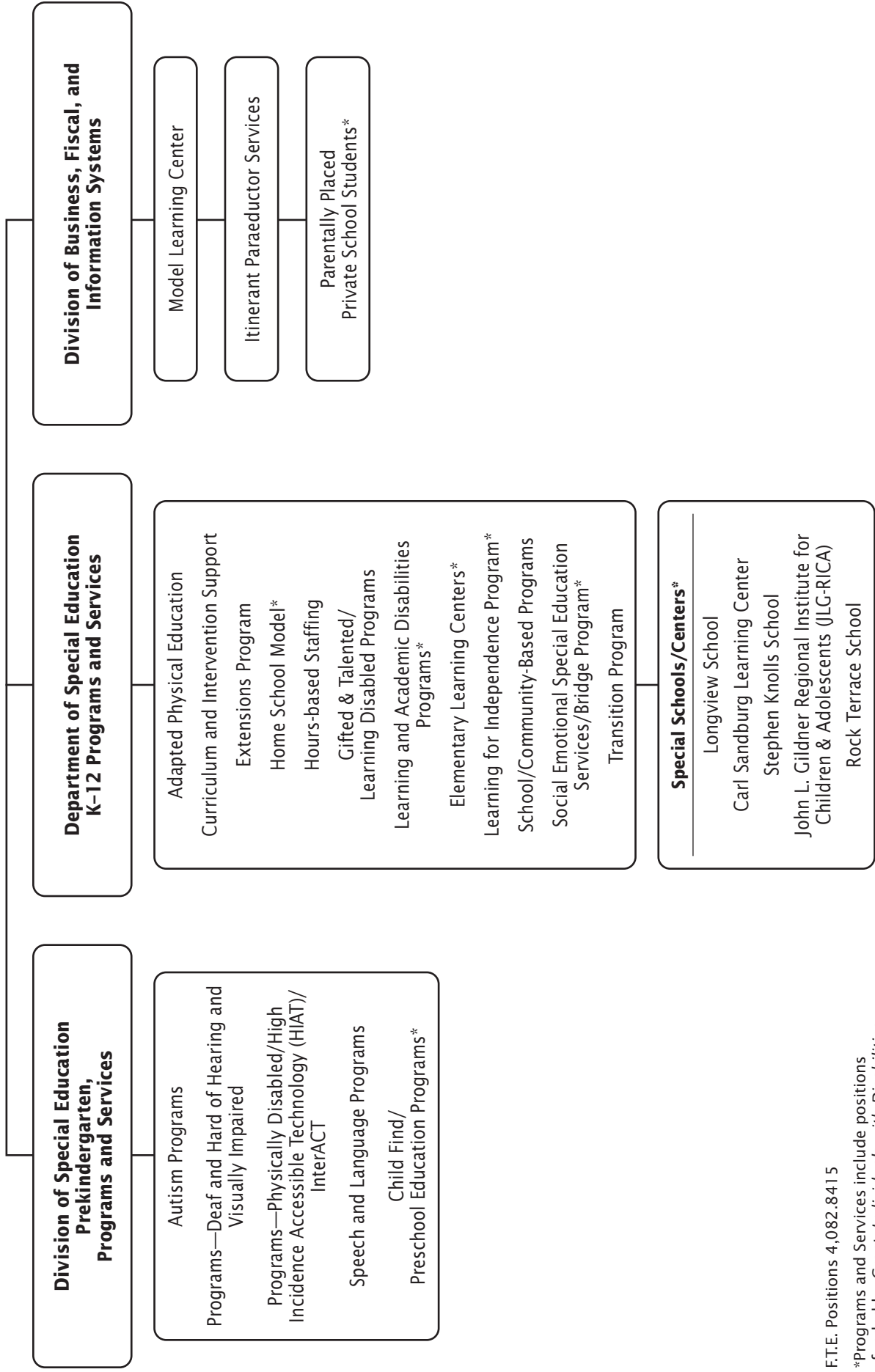
*Staffing does not include Pre-K

** 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
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	8.0000	8.0000	9.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	2,274.2500	2,274.2500	2,312.0000	37.7500
Supporting Services	1,774.3520	1,774.3520	1,761.8415	(12.5105)
TOTAL POSITIONS (FTE)	4,056.6020	4,056.6020	4,082.8415	26.2395
POSITIONS DOLLARS				
Administrative	1,113,077	1,113,077	1,240,082	127,005
Business / Operations Admin	-	-	-	-
Professional	186,056,774	186,056,774	188,252,790	2,196,016
Supporting Services	69,518,848	69,518,848	68,768,960	(749,888)
TOTAL POSITIONS DOLLARS	\$256,688,699	\$256,688,699	\$258,261,832	\$1,573,133
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	-	-	-	-
Professional Part time	228,178	228,178	102,952	(125,226)
Supporting Services Part-time	5,913,621	5,913,621	5,482,399	(431,222)
Stipends	298,337	298,337	1,069,463	771,126
Substitutes	4,479,360	4,479,360	4,605,603	126,243
Summer Employment	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,828,455	\$12,828,455	\$13,169,376	\$340,921
TOTAL SALARIES & WAGES	\$269,517,154	\$269,517,154	\$271,431,208	\$1,914,054
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,098,679	1,098,679	1,103,679	5,000
TOTAL CONTRACTUAL SERVICES	\$1,098,679	\$1,098,679	\$1,103,679	\$5,000
SUPPLIES & MATERIALS				
Instructional Materials	7,882	7,882	7,882	-
Media	-	-	-	-
Other Supplies and Materials	470,199	470,199	488,256	18,057
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$478,081	\$478,081	\$496,138	\$18,057
OTHER COSTS				
Insurance and Employee Benefits	8,286,293	8,286,293	7,820,868	(465,425)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	121,589	121,589	214,563	92,974
Travel	76,506	76,506	52,776	(23,730)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,484,388	\$8,484,388	\$8,088,207	(\$396,181)
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$279,704,676	\$279,704,676	\$281,157,233	\$1,452,557

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)

OVERVIEW OF BUDGET CHANGES

01215/01799/01916/01951/01965/52102/
53201/53301

Special Education Programs and Services

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for Special Education Programs and Services is \$247,906,821, an increase of \$969,627 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$969,627

Student Enrollment—\$974,270

The enrollment growth requires a net increase of \$913,859 for 18.225 positions and \$60,411 for temporary part-time salaries. This includes increases of \$1,360,692 for 25.95 special education teacher positions, \$60,411 in substitute teachers' temporary part-time salaries, and decreases of \$446,833 from 7.725 paraeducator positions in the following programs:

Special Education K-12 Programs and Services—\$1,275,506

- Learning and Academic Disabilities Program—increases of 12.1 special education teacher positions and 12.025 paraeducator positions, resulting in a net increase of \$1,108,430
- School/Community-based Program—decrease of a 1.0 special education teacher position and increase of a 0.25 paraeducator position, resulting in a net decrease of \$65,616
- Elementary Learning Centers—increase of \$57,953 for 1.75 paraeducator positions
- Special Education Services—increases of 5.0 paraeducator positions and substitute teachers' part-time salaries, resulting in a net increase of \$225,991
- Social-Emotional Special Education Services—increase of \$75,890 for a 1.0 social worker position
- Bridge Program—decreases of \$215,247 from 1.6 special education teacher positions and 2.0 paraeducator positions
- Transition Services—increases of 1.5 special education teacher positions and a decrease of a 0.25 paraeducator position, resulting in a net increase of \$79,764
- Learning for Independence Programs—increases of 1.5 special education teacher positions and 1.312 paraeducator positions, resulting in a net increase of \$131,491
- Hours-Based Staffing—increases of 7.0 special education teacher positions and decreases of 3.937

paraeducator positions, resulting in a net increase of \$252,365

- Home School Model—increases of 5.5 special education teacher positions and decreases of 17.125 paraeducator positions, resulting in a net decrease of \$375,515

Special Schools/Centers—\$30,587

- Rock Terrace School—decrease of \$75,778 from 1.875 paraeducator positions
- Stephen Knolls Schools—decreases of \$127,675 from a 1.0 special education teacher position and 1.75 paraeducator positions
- Carl Sandburg Learning Center—increases of \$58,325 for a .5 special education teacher position and a 0.875 paraeducator position
- Longview School—increases of \$117,020 for 1.5 special education teacher positions and a 0.875 paraeducator position
- John L. Gildner Regional Institute for Children and Adolescents—increase of \$58,695 for a 1.0 special education teacher position

Special Education Prekindergarten Programs and Services—\$102,041

- Autism Programs – increases of \$93,542 for 1.1 special education teacher positions and a 0.875 special education paraeducator position
- Programs for the Blind and Visually Impaired—increase of \$8,499 for a 0.1 vision teacher position

Child Find/Preschool Education Programs (PEP)—(\$433,864)

There are decreases of \$433,864 from 2.0 PEP teachers, a 0.75 speech pathologist, a 0.5 occupational therapist, and 3.75 paraeducator positions

New Schools/Space—\$862,956

The new Gaithersburg Cluster Elementary School (Gaithersburg Elementary School #8) is scheduled to open in FY 2023. As a result, increases of \$725,584 for 1.5 PEP teacher positions, 5.0 special education teacher positions, 1.6 speech pathologist positions, and 5.9375 special education paraeducator positions are added to the budget to open the new school.

In addition, a new Social-Emotional Special Education Services site is scheduled to open at Jones Lane Elementary School. As a result, increases of \$137,372 for a 1.0 special education teacher position and 2.375 paraeducator positions are added to the budget to open the new site.

Schools

Realignments to Meet Expenditure Requirements and Program Priorities—(\$729,277)

There are technical realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within these programs, resulting in a net realignment of \$729,277 for 14,898 positions from this chapter to chapter 4, Special Education. The realignments include changes in the following programs:

Special Education K-12 Programs and Services—(\$84,930)

- Learning and Academic Disabilities Program—decrease of \$566,098 for a 3.5 special education teacher positions, 1.5 special education resource room teacher positions, and 3.875 paraeducator positions
- Home School Model—increase of \$566,098 for 3.5 special education teacher positions, 1.5 special education resource room teacher positions, and 3.875 paraeducator positions
- Social-Emotional Special Education Services—decrease of \$2,805 for local travel mileage reimbursement
- Transition Programs—decrease of \$3,000 for local travel mileage reimbursement
- Extensions Program—decrease of \$79,125 from a 1.0 secondary program specialist position

Special Education Prekindergarten Programs and Services—(\$629,437)

- Deaf or Hard of Hearing Programs—decrease of \$560,662 for 13.198 interpreter positions
- Speech and Language Programs—decrease of a 0.8 speech pathologist position and an increase of a 0.1 paraeducator position, resulting in a net decrease of \$60,878
- Programs for the Physically Disabled—decrease of a 0.5 physical therapist position and \$5,000 for local travel mileage reimbursement; and an increase of a 0.5 occupational therapist position for a net decrease of \$7,897

Child Find/Preschool Education Programs (PEP)—(\$14,910)

- PEP—decrease of \$14,910 for local travel mileage reimbursement

In addition, as a result of the realignments described above, \$276,334 is realigned from chapter 9, Department of Employee and Retiree Services budget.

Grant: Individuals with Disabilities Education Act (IDEA)

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$33,250,412, an increase of \$482,930 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$482,930 *Other—\$482,930*

There are several technical realignments budgeted to align the budget with the approved grant application as well as to address spending priority needs within this program, and result in an increase of \$482,930 to this portion of the grant from chapter 4, Special Education. The changes and are the following:

Division of Business, Fiscal and Information Systems—\$583,090

There are increases of \$184,343 for 2.0 speech pathologist positions, \$218,584 for 2.0 special education resource teacher positions, \$1,985 for local travel mileage reimbursement, and \$178,178 for employee benefits.

Special Education K-12 Programs and Services—\$203,913

There are increases of \$396,093 for 4.4 social worker 10-month positions, \$127,005 for a supervisor position, \$89,171 for 2.375 special education paraeducator positions, \$46,314 for a psychologist 10-month position, \$40,877 for substitute teacher salaries, \$811,736 for professional development, \$74,974 for registration fees, and \$19,396 for supplies and materials,

There also are decreases of \$299,479 from 3.5 special education teacher positions, \$544,860 from employee benefits, \$343,448 from supporting services part-time salaries, \$125,226 for professional part-time salaries, \$88,373 from assistive technology equipment, and \$267 from position salaries.

Special Education Prekindergarten, Programs and Services—(\$304,073)

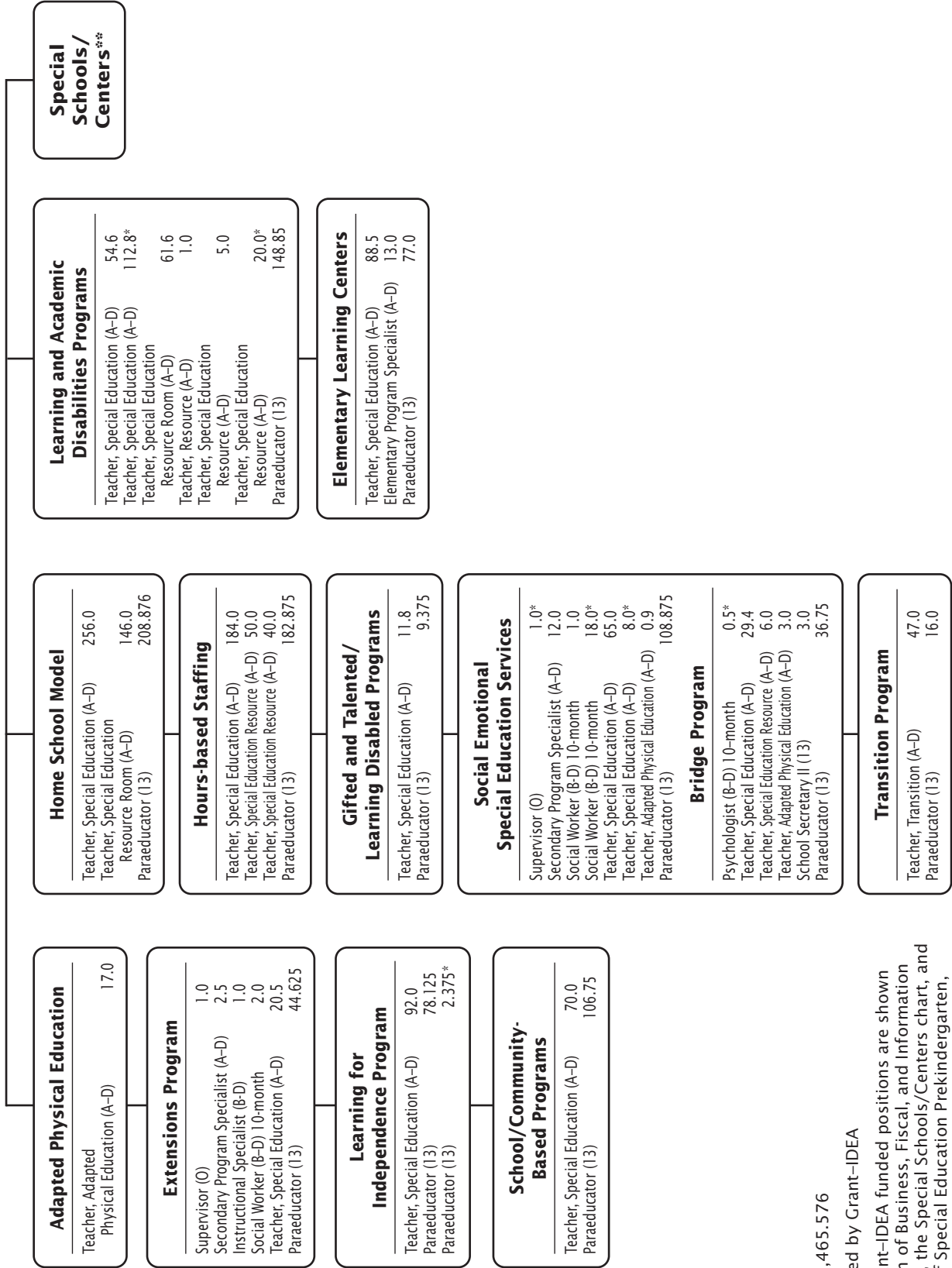
There are decreases of \$174,600 from 2.0 speech pathologist positions, \$61,899 from supporting services part-time salaries, \$41,530 from professional part-time salaries, \$1,339 from supplies and materials, and \$98,743 from employee benefits. In addition, there are increases of \$51,038 for position salaries, \$18,000 for professional development registration fees, and \$5,000 for contractual services.

Schools

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$33,086,104	\$33,086,104	\$33,250,412
Total	\$33,086,104	\$33,086,104	\$33,250,412

Department of Special Education K-12 Programs and Services

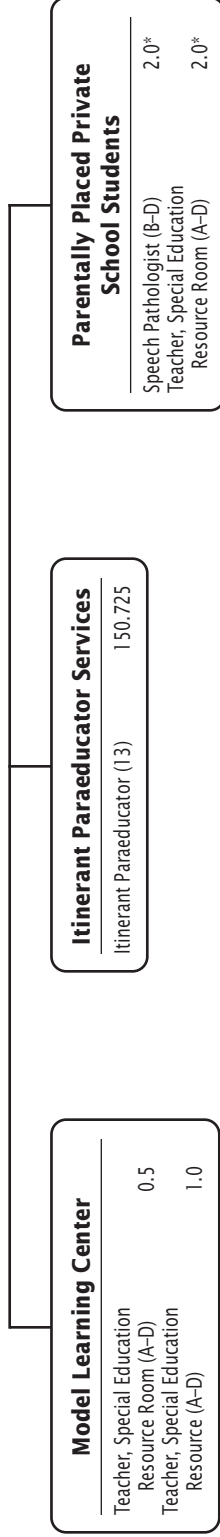


F.T.E. Positions 2,465.576

* 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

FY 2023 OPERATING BUDGET

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	-	-	-	-
Professional	1,459.6000	1,459.6000	1,494.6000	35.0000
Supporting Services	1,173.6760	1,173.6760	1,174.2010	0.5250
TOTAL POSITIONS (FTE)	2,634.2760	2,634.2760	2,670.8010	36.5250
POSITIONS DOLLARS				
Administrative	124,515	124,515	251,520	127,005
Business / Operations Admin	-	-	-	-
Professional	119,441,568	119,441,568	121,550,727	2,109,159
Supporting Services	45,532,335	45,532,335	45,376,949	(155,386)
TOTAL POSITIONS DOLLARS	\$165,098,418	\$165,098,418	\$167,179,196	\$2,080,778
OTHER SALARIES				
Extracurricular Salary	8,354	8,354	8,354	-
Other Non Position Salaries	-	-	-	-
Professional Part time	212,263	212,263	87,037	(125,226)
Supporting Services Part-time	5,849,795	5,849,795	5,480,472	(369,323)
Stipends	210,857	210,857	1,022,593	811,736
Substitutes	4,475,444	4,475,444	4,602,607	127,163
Summer Employment	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,657,318	\$12,657,318	\$13,101,668	\$444,350
TOTAL SALARIES & WAGES	\$177,755,736	\$177,755,736	\$180,280,864	\$2,525,128
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	1,023,679	1,023,679	1,023,679	-
TOTAL CONTRACTUAL SERVICES	\$1,023,679	\$1,023,679	\$1,023,679	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	283,201	283,201	302,597	19,396
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$283,201	\$283,201	\$302,597	\$19,396
OTHER COSTS				
Insurance and Employee Benefits	7,995,655	7,995,655	7,628,973	(366,682)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	44,304	44,304	119,278	74,974
Travel	21,544	21,544	17,724	(3,820)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$8,061,503	\$8,061,503	\$7,765,975	(\$295,528)
FURNITURE & EQUIPMENT				
Equipment	126,374	126,374	38,001	(88,373)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$126,374	\$126,374	\$38,001	(\$88,373)
GRAND TOTAL AMOUNTS	\$187,250,493	\$187,250,493	\$189,411,116	\$2,160,623

Department of Special Education K-12 Programs and Services

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

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

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

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

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

Department of Special Education K-12 Programs and Services

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

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

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

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

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

Department of Special Education K-12 Programs and Services

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

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

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

TOTAL POSITIONS			2,634.2760	2,634.2760	2,670.8010	36.5250
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Special Schools/Centers**

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

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

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

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

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

F.T.E. Positions 157.4

*In addition, this chart includes 49.0 positions funded by Grant—IDEA

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-
Professional	43.9000	43.9000	45.9000	2.0000
Supporting Services	106.3750	106.3750	104.5000	(1.8750)
TOTAL POSITIONS (FTE)	157.2750	157.2750	157.4000	0.1250
POSITIONS DOLLARS				
Administrative	988,562	988,562	988,562	-
Business / Operations Admin	-	-	-	-
Professional	3,471,008	3,471,008	3,589,550	118,542
Supporting Services	4,522,660	4,522,660	4,434,705	(87,955)
TOTAL POSITIONS DOLLARS	\$8,982,230	\$8,982,230	\$9,012,817	\$30,587
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$8,982,230	\$8,982,230	\$9,012,817	\$30,587
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	5,000	5,000	5,000	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,000	\$5,000	\$5,000	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	5,050	5,050	5,050	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$5,050	\$5,050	\$5,050	-
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,992,280	\$8,992,280	\$9,022,867	\$30,587

Special Schools/Centers

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

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

Special Schools/Centers

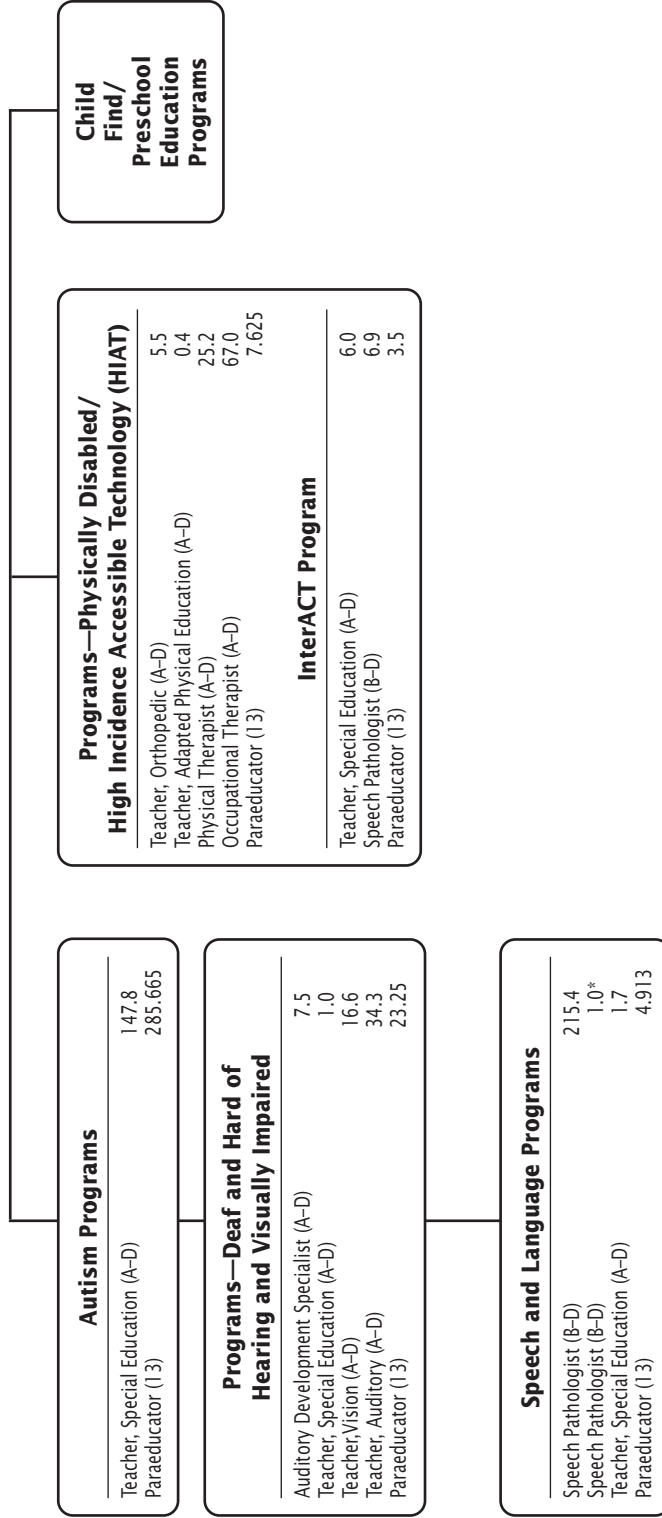
FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Rock Terrace School						
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	-	-	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	0.4000	0.4000	-
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	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.8750	16.8750	15.0000	(1.8750)
SubTotal			28.9750	27.9750	26.1000	(1.8750)

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

Special Schools/Centers

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Regional Institute for Children and Adolescents						
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	1.2000	1.0000
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	17.5000	17.5000	-
SubTotal			31.3000	31.3000	32.3000	1.0000
TOTAL POSITIONS			158.2750	157.2750	157.4000	0.1250

Division of Special Education Prekindergarten, Programs and Services



F.T.E. Positions 861.253

* 1.0 position funded by Grant-IDEA

FY 2023 OPERATING BUDGET

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	534.9000	534.9000	536.3000	1.4000
Supporting Services	333.6760	333.6760	324.9530	(8.7230)
TOTAL POSITIONS (FTE)	868.5760	868.5760	861.2530	(7.3230)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	43,079,696	43,079,696	43,138,539	58,843
Supporting Services	12,717,084	12,717,084	12,324,584	(392,500)
TOTAL POSITIONS DOLLARS	\$55,796,780	\$55,796,780	\$55,463,123	(\$333,657)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	15,915	15,915	15,915	-
Supporting Services Part-time	63,826	63,826	1,927	(61,899)
Stipends	87,480	87,480	46,870	(40,610)
Substitutes	3,916	3,916	2,996	(920)
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$171,137	\$171,137	\$67,708	(\$103,429)
TOTAL SALARIES & WAGES	\$55,967,917	\$55,967,917	\$55,530,831	(\$437,086)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	75,000	75,000	80,000	5,000
TOTAL CONTRACTUAL SERVICES	\$75,000	\$75,000	\$80,000	\$5,000
SUPPLIES & MATERIALS				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	66,345	66,345	68,499	2,154
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$66,345	\$66,345	\$68,499	\$2,154
OTHER COSTS				
Insurance and Employee Benefits	95,123	95,123	3,962	(91,161)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	77,285	77,285	95,285	18,000
Travel	14,312	14,312	9,312	(5,000)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$186,720	\$186,720	\$108,559	(\$78,161)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$56,295,982	\$56,295,982	\$55,787,889	(\$508,093)

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

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

InterACT Program						
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	6.0000	6.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	3.5000	3.5000	3.5000	-
SubTotal			16.4000	16.4000	16.4000	-

Deaf & Hard of Hearing Programs						
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	34.3000	34.3000	-
F01	C06	AD Specialist, Auditory Devel (10 mo)	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 lti (10 mo)	18.3750	18.3750	18.3750	-
SubTotal			74.1730	74.1730	60.9750	(13.1980)

Speech & Language Programs						
F01	C06	BD Speech Pathologist (10 mo)	215.2000	215.2000	215.4000	0.2000
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	4.8130	4.8130	4.9130	0.1000
SubTotal			221.7130	221.7130	222.0130	0.3000

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

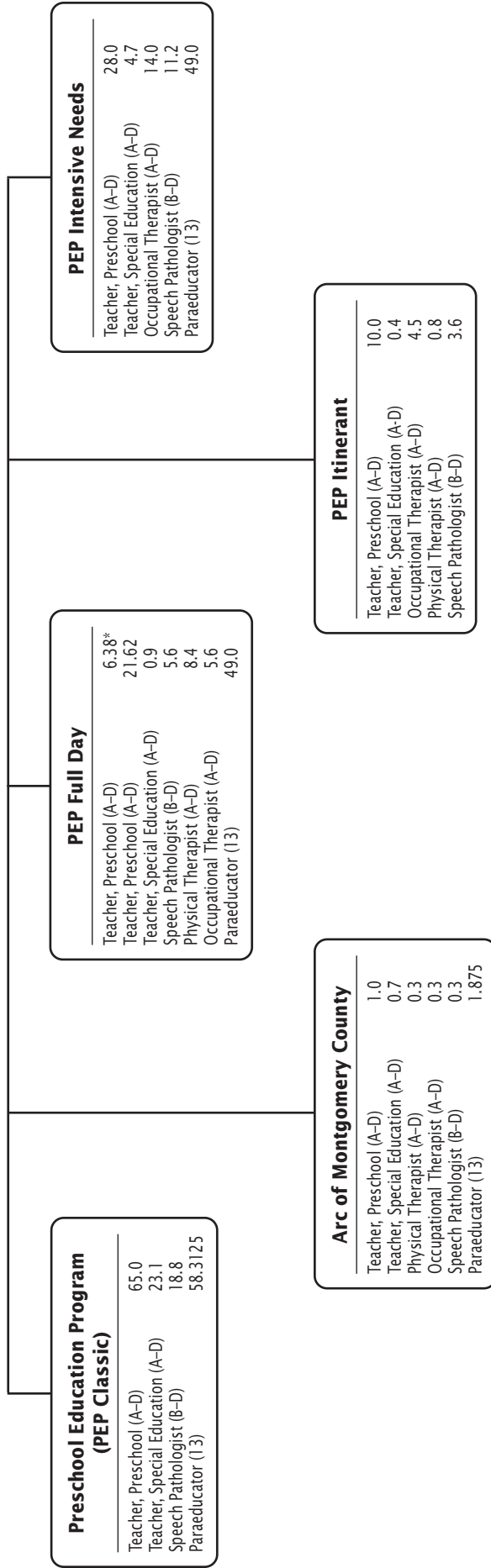
**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Physically Disabled Programs						
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	5.5000	5.5000	-
F01	C06	AD Physical Therapist (10 mo)	25.7000	25.7000	25.2000	(0.5000)
F01	C06	AD Occupational Therapist (10 mo)	66.5000	66.5000	67.0000	0.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	7.6250	7.6250	-
SubTotal			105.7250	105.7250	105.7250	-

Grant: IDEA						
F02	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	-	(1.0000)
F02	C06	BD Speech Pathologist (10 mo)	-	-	1.0000	1.0000
F02	C06	BD Speech Pathologist (10 mo)	2.0000	2.0000	-	(2.0000)
SubTotal			3.0000	3.0000	1.0000	(2.0000)

TOTAL POSITIONS			868.5760	868.5760	861.2530	(7.3230)
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Child Find/Preschool Education Programs



F.T.E. Positions 393.3875

*6.38 positions funded by Grant-IDEA

FY 2023 OPERATING BUDGET

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	235.8500	235.8500	235.2000	(0.6500)
Supporting Services	160.6250	160.6250	158.1875	(2.4375)
TOTAL POSITIONS (FTE)	396.4750	396.4750	393.3875	(3.0875)
POSITIONS DOLLARS				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	20,064,502	20,064,502	19,973,974	(90,528)
Supporting Services	6,746,769	6,746,769	6,632,722	(114,047)
TOTAL POSITIONS DOLLARS	\$26,811,271	\$26,811,271	\$26,606,696	(\$204,575)
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-
TOTAL SALARIES & WAGES	\$26,811,271	\$26,811,271	\$26,606,696	(\$204,575)
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-
SUPPLIES & MATERIALS				
Instructional Materials	7,882	7,882	7,882	-
Media	-	-	-	-
Other Supplies and Materials	115,653	115,653	112,160	(3,493)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$123,535	\$123,535	\$120,042	(\$3,493)
OTHER COSTS				
Insurance and Employee Benefits	195,515	195,515	187,933	(7,582)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	35,600	35,600	20,690	(14,910)
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$231,115	\$231,115	\$208,623	(\$22,492)
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$27,165,921	\$27,165,921	\$26,935,361	(\$230,560)

Child Find/Preschool Education Programs

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