

Chapter 2

Teaching, Learning, and Schools

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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	27.0000	27.0000	27.0000	-
Business / Operations Admin	-	-	-	-
Professional	105.2480	105.2480	124.8480	19.6000
Supporting Services	74.1750	75.3000	97.1750	21.8750
TOTAL POSITIONS (FTE)	206.4230	207.5480	249.0230	41.4750
POSITIONS DOLLARS				
Administrative	4,449,658	4,449,658	4,449,658	-
Business / Operations Admin	-	-	-	-
Professional	10,698,527	10,698,527	12,461,656	1,763,129
Supporting Services	4,083,619	4,116,205	5,438,066	1,321,861
TOTAL POSITIONS DOLLARS	\$19,231,804	\$19,264,390	\$22,349,380	\$3,084,990
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	2,723,186	2,723,186	1,742,127	(981,059)
Supporting Services Part-time	552,514	552,514	541,324	(11,190)
Stipends	21,374	21,374	26,374	5,000
Substitutes	476,779	476,779	536,000	59,221
Summer Employment	-	-	118,455	118,455
TOTAL OTHER SALARIES	\$3,773,853	\$3,773,853	\$2,964,280	(\$809,573)
TOTAL SALARIES & WAGES	\$23,005,657	\$23,038,243	\$25,313,660	\$2,275,417
CONTRACTUAL SERVICES				
Consultants	34,685	34,685	34,685	-
Other Contractual	1,391,778	1,391,778	898,700	(493,078)
TOTAL CONTRACTUAL SERVICES	\$1,426,463	\$1,426,463	\$933,385	(\$493,078)
SUPPLIES & MATERIALS				
Instructional Materials	876,286	876,286	1,099,904	223,618
Media	-	-	-	-
Other Supplies and Materials	467,708	467,708	290,448	(177,260)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,343,994	\$1,343,994	\$1,390,352	\$46,358
OTHER COSTS				
Insurance and Employee Benefits	8,764,570	8,764,570	7,858,191	(906,379)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,254,242	1,254,242	1,426,269	172,027
Travel	77,869	77,869	84,419	6,550
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,096,681	\$10,096,681	\$9,368,879	(\$727,802)
FURNITURE & EQUIPMENT				
Equipment	57,770	57,770	31,770	(26,000)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$57,770	\$57,770	\$31,770	(\$26,000)
GRAND TOTAL AMOUNTS	\$35,930,565	\$35,963,151	\$37,038,046	\$1,074,895

Office of Teaching, Learning, and Schools

61501/61701/68002/68003

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

MAJOR FUNCTIONS

Strategic Planning and Continuous Improvement *(Professional and Operational Excellence)*

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

Teaching and Learning Oversight (Academic Excellence)

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

collaborates with other offices to design and develop delivery models that capitalize on a year-long cycle of learning perspective.

Student and Family Support Oversight *(Academic Excellence; Well-Being and Family Engagement)*

OTLS has leadership and oversight responsibility for the academic and enrichment activities that support schools and ensure the success of every student, including advanced learners; students receiving special education services; and English Language Learners. In addition to services provided to students, OTLS plays a significant institutional role in ensuring that families are supported and engaged as partners in their students' education. Well-being teams within each school will also support the efforts developed and led by OTLS.

School Leadership and Support Oversight *(Academic Excellence; Professional and Operational Excellence)*

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

OVERVIEW OF BUDGET CHANGES

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this office is \$8,804,014, an increase of \$46,779 over the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$46,779 *Realignments to Meet Expenditure Requirements and Program Priorities—\$46,779*

The FY 2023 recommended budget includes realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include \$29,709 from the Division of Early Childhood, Title I Programs, and Recovery Funds and \$22,224

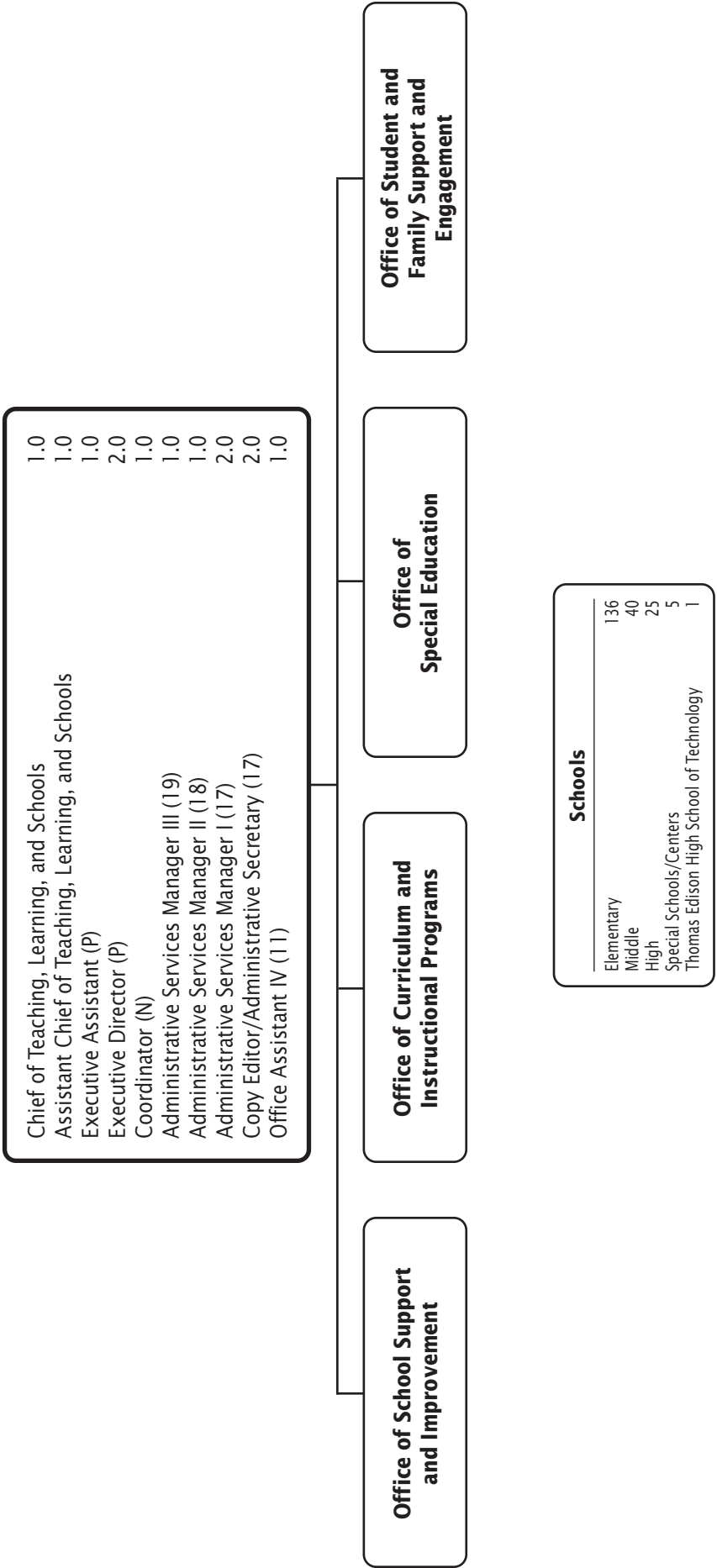
Office of Teaching, Learning, and Schools

61501/61701/68002/68003

from chapter 5, Student Services and Engagement, to create a 1.0 office assistant IV position.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net decrease of \$5,154. This includes a realignment of \$6,000 for student transportation from chapter 1, Schools, to support student leadership activities and \$11,154 to chapter 9, Department of Employee and Retiree Services, for employee benefits.

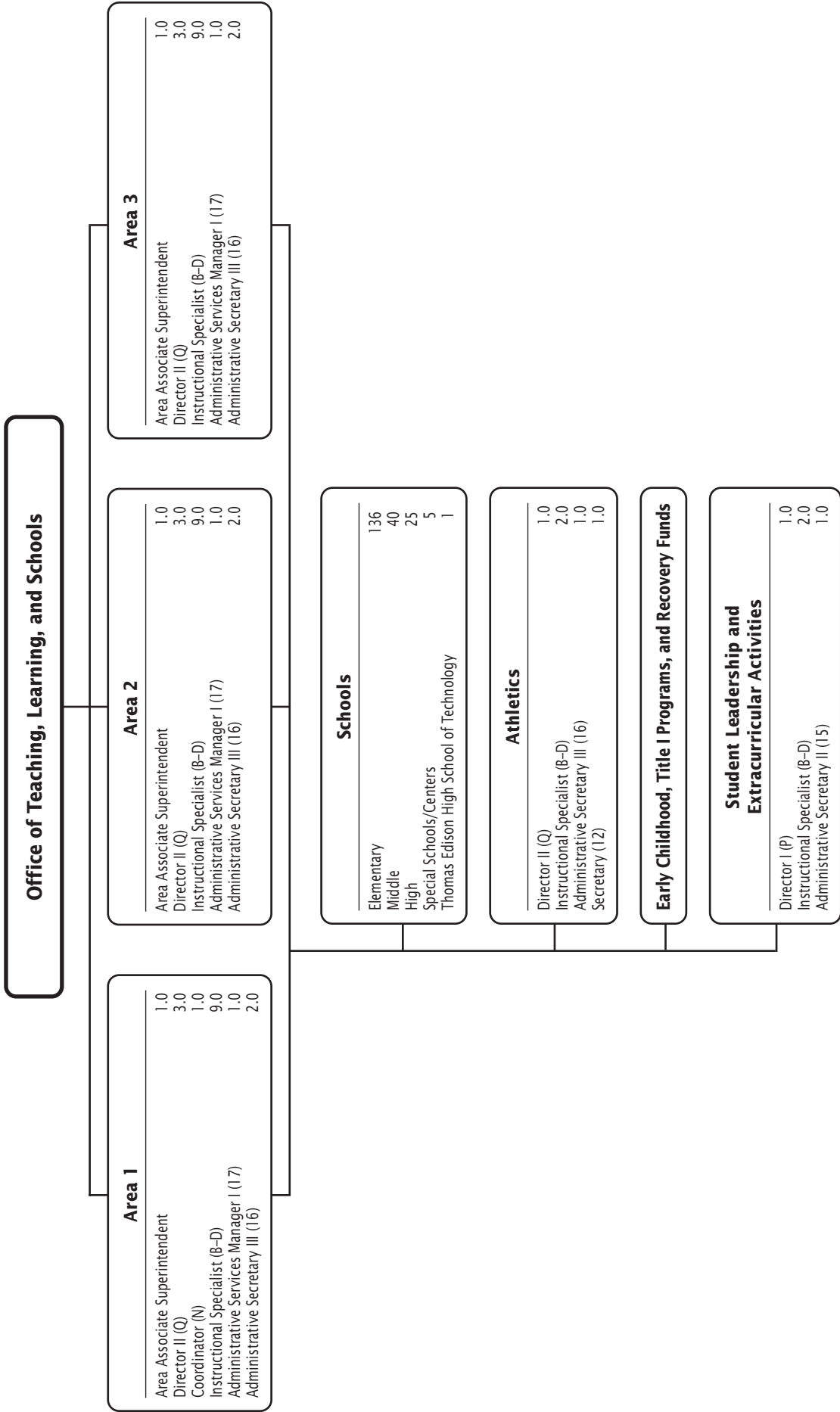
Office of Teaching, Learning, and Schools—Overview



FTE Positions 249.023
 Resources for the Office of Curriculum and Instructional Programs are found in Chapter 3.
 Resources for the Office of Special Education are found in Chapter 4.
 Resources for Student and Family Support and Engagement are found in Chapter 5.

FY 2023 OPERATING BUDGET

Office of School Support and Improvement



FY 2023 OPERATING BUDGET

F.T.E. Positions 58.0

Office of Teaching, Learning, and Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)				
Administrative	21.0000	21.0000	21.0000	-
Business / Operations Admin	-	-	-	-
Professional	31.0000	31.0000	31.0000	-
Supporting Services	18.0000	18.0000	19.0000	1.0000
TOTAL POSITIONS (FTE)	70.0000	70.0000	71.0000	1.0000
POSITIONS DOLLARS				
Administrative	3,589,633	3,589,633	3,589,633	-
Business / Operations Admin	-	-	-	-
Professional	3,710,982	3,710,982	3,710,982	-
Supporting Services	1,179,385	1,179,385	1,220,164	40,779
TOTAL POSITIONS DOLLARS	\$8,480,000	\$8,480,000	\$8,520,779	\$40,779
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	14,604	14,604	14,604	-
Supporting Services Part-time	16,693	16,693	16,693	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
TOTAL OTHER SALARIES	\$31,297	\$31,297	\$31,297	-
TOTAL SALARIES & WAGES	\$8,511,297	\$8,511,297	\$8,552,076	\$40,779
CONTRACTUAL SERVICES				
Consultants	-	-	-	-
Other Contractual	139,761	139,761	139,761	-
TOTAL CONTRACTUAL SERVICES	\$139,761	\$139,761	\$139,761	-
SUPPLIES & MATERIALS				
Instructional Materials	4,071	4,071	4,071	-
Media	-	-	-	-
Other Supplies and Materials	42,881	42,881	42,881	-
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$46,952	\$46,952	\$46,952	-
OTHER COSTS				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	25,172	25,172	31,172	6,000
Travel	34,053	34,053	34,053	-
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$59,225	\$59,225	\$65,225	\$6,000
FURNITURE & EQUIPMENT				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,757,235	\$8,757,235	\$8,804,014	\$46,779

Office of Teaching, Learning, and Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Office of Teaching, Learning, and Schools						
F01	C01	P Executive Director	2.0000	2.0000	2.0000	-
F01	C01	P Executive Assistant	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Teaching, Learning and Schools	1.0000	1.0000	1.0000	-
F01	C01	NS Assistant Chief	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	2.0000	2.0000	2.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	-
F01	C01	11 Office Assistant IV	-	-	1.0000	1.0000
SubTotal			12.0000	12.0000	13.0000	1.0000

Office of School Support and Improvement						
F01	C02	Q Director II (S)	9.0000	9.0000	9.0000	-
F01	C02	NS Area Associate Sprntndnt	3.0000	3.0000	3.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	27.0000	27.0000	27.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	-
SubTotal			49.0000	49.0000	49.0000	-

Student Leadership and Extracurricular Activities						
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	-
SubTotal			4.0000	4.0000	4.0000	-

Office of Teaching, Learning, and Schools

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
Athletics Unit						
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	-
SubTotal			5.0000	5.0000	5.0000	-
TOTAL POSITIONS			70.0000	70.0000	71.0000	1.0000

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23508/23509/23402

MISSION The mission of the Division of Early Childhood, Title I Programs, and Recovery Funds (DECTIRF) is to provide customized support to identified schools impacted by poverty for the purpose of implementing and monitoring the requirements of the *Elementary and Secondary Education Act* and to provide comprehensive, research-based services to young children, ensuring their school success through partnerships with families, schools, and the community. We accomplish this by providing technical assistance to support:

- Instructional programs, school improvement, and student achievement;
- Parent, family, and community involvement; and
- Program administration and fiscal compliance.

MAJOR FUNCTIONS

Evidence of Learning (*Academic Excellence*)

DECTIRF utilizes district measures within the Evidence of Learning Framework, which uses multiple measures, to monitor student growth and achievement of students in Pre-K, Head Start, and Title I Schools. The analysis of the district measures is used to inform school improvement planning, instruction, and to provide ongoing feedback on student achievement to families, students, and staff. In Fiscal Year (FY) 2023, DECTIRF will continue to collaborate with schools to utilize the school improvement process to narrow their student achievement focus with an emphasis on mitigating student learning loss and ensuring all students are on grade level by the end of the school year.

Professional Learning (*Academic Excellence; Professional and Operational Excellence*)

DECTIRF leads professional learning that supports school-based staff in implementing the strategies and initiatives included in Title I and Early Childhood grants. DECTIRF's approach to professional learning includes job-embedded coaching, professional learning

communities, and training sessions. Professional learning is provided for paraeducators, parent engagement staff, teachers, and teacher leaders to implement student-centered strategies and initiatives that directly impact student learning. Equity and cultural proficiency are elevated in professional learning to build the capacity of teachers to provide instruction that meets the needs of students from diverse socioeconomic, linguistic, ethnic, and ability backgrounds. DECTIRF aligns its annual professional learning plan to the requirements of the Head Start Program Performance Standards and provides at least 15 hours of professional development to teachers and paraeducators of Pre-K and Head Start. Evaluation data is reviewed to customize professional learning and provide additional learning opportunities beyond the requirement. In FY 2023 DECTIRF will continue to provide professional learning in the areas of school readiness, foundational literacy skills, math, and social/emotional development.

Strategic Stakeholder Involvement and Partnerships (*Well-Being and Family Engagement*)

DECTIRF establishes and maintains partnerships with internal and external organizations to support teaching and learning of prekindergarten through middle school students. Families are acknowledged as the child's first teacher and are provided opportunities for input and governance in accordance with the Head Start Program Performance Standards and Title I, Part A, Parent/Family Engagement requirements. Parent capacity is built through a multi-pronged approach—family visits; regularly scheduled sessions to highlight ways to support learning at home; direct parent support in accessing academic and social resources; and gaining an understanding of navigating system processes and practices. In FY 2023, DECTIRF will enhance its partnerships in alignment with the Blueprint for Maryland's Future (Policy Area #1—Early Childhood Education) and MCPS' District Strategic Initiative Improvement Plan.

Division of Early Childhood, Title I Programs, and Recovery Funds (*Academic Excellence; Professional and Operational Excellence*)

DECTIRF oversees the implementation of the *Every Student Succeeds Act* of 2015 (Title I, Part A); *Improving Head Start for School Readiness Act* of 2007; prekindergarten programs; and Prekindergarten Expansion grants. The funds associated with these programs support the development of school improvement strategies; augment staffing models and instructional programs aimed at closing the achievement gap in performance among all student groups by monitoring and analyzing formal and informal student data; examine the current educational

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23508/23509/23402

program data in collaboration with staff members from other offices; and improve academic achievement in the 37 Title I schools identified for FY 2022. The goal of these programs is to improve teaching and learning in Head Start and prekindergarten classes and in Title I schools so that every prekindergarten through Grade 5 student is considered ready for a rigorous instructional program and to have successful grade-level transitions.

DECTIRF guides school improvement efforts among Title I schools to ensure that student performance is not predictable by race, ethnicity, socioeconomic status, or disability. The division monitors the investment of resources and effectiveness of programs, such as Extended Learning Opportunities Summer Adventures in Learning for Grades K–5; PreK and Head Start Summer Programs for three- and four-year-old classes; Waterford Early Reading; and DreamBox Learning. DECTIRF adjusts implementation of programs to ensure that resources are used effectively to achieve the system goal of Academic Excellence for All. Continuing with school improvement efforts, DECTIRF facilitates the implementation of the Innovative Schools initiative, which creates new school learning communities where students have an extended academic year filled with interactive learning, enrichment, and social-emotional growth. On July 12, 2021, two elementary schools, Roscoe R. Nix and Arcola, began their third year as Innovative Schools.

For the past five years, DECTIRF invested in Primary Talent Development (PTD) coaches for each Title I school. In collaboration with the Accelerated and Enriched Instruction Unit, the division guides PTD coaches to surface talent in all Title I kindergarten classes and to serve as coaches for teachers to identify talent among students in primary classes. PTD coaches monitor student performance data, facilitate discussions, and make instructional recommendations for students. DECTIRF also implements the Head Start performance standards in 7 partial-day Head Start classes, 17 full-day Head Start classes in 15 Title I schools, and 10 full-day Head Start classes in 10 non-Title I schools. The division monitors the implementation of literacy and mathematics-rich, comprehensive, full and partial-day instructional prekindergarten programs. Program funding supports parent engagement, lunch, health, transportation, and social services for children from low-income families.

The MacDonald Knolls Early Childhood Center in Silver Spring and the Up-County Early Childhood Center in Gaithersburg serve a total of 200 prekindergarten students. The early childhood centers are an example of high-quality full-day Prekindergarten supporting

four-year-old students with and without disabilities in an inclusion setting. The MacDonald Knolls Early Childhood Center is co-located and in partnership with The Arc—Karasik and Family Infant and Child Care Center, a community-based early care and education provider and is a model of providing early childhood programming in a mixed-delivery system. The Up-County Early Childhood Center is in partnership with Montgomery County Department of Health and Human Services, which co-located a Family Involvement Center to support child development and school readiness for children ages birth through five.

In FY 2022 DECTIRF allocated Title I funds for two new positions—Parent Engagement Navigator and Social Emotional Learning Implementation Coach—to provide direct support to the schools. These supplemental positions build capacity and sustain structures and processes for school-based support in the areas of parent engagement and social emotional learning.

OVERVIEW OF BUDGET CHANGES

FY 2022 CURRENT BUDGET

The current FY 2022 budget for this division is changed from the budget adopted by the Board of Education on June 10, 2021. The change is a result of a realignment of \$32,586 for 1.125 paraeducator positions from chapter 1, Schools.

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this division is \$28,234,032, an increase of \$1,028,116 from the current FY 2022 budget. An explanation of this change follows.

Same Service Level Changes— (\$320,039) Realignments to Meet Expenditure Requirements and Program Priorities— (\$320,039)

There are a number of realignments budgeted to address priority spending needs within this division. There is a realignment of \$435,720 from contractual services to fund \$108,658 for 2.0 prekindergarten teacher positions; \$66,232 for 1.75 paraeducator positions; \$33,214 for a 0.4 speech pathologist position; \$38,875 for a 1.0 building services manager II position; \$35,880 for a 1.0 building services assistant manager I position; \$16,255 for a 0.5 building services worker position; \$44,099 for a 1.0 data

Division of Early Childhood, Title I Programs, and Recovery Funds

23503/23508/23509/23402

system operator II position; \$44,099 for a 1.0 prekindergarten registrar position; \$48,358 for a 1.0 fiscal assistant II position; and \$50 for dues, registration, and fees. In addition, there is a realignment of \$26,000 from furniture and equipment to supplies and materials.

The FY 2023 recommended budget includes additional realignments that result in an overall budget neutral set of changes between departments and offices. The realignments include a reduction of \$29,709 for a 0.2 supervisor position to create a 1.0 office assistant IV position in the Office of Teaching, Learning and Schools.

In addition to realignments within this chapter, there are realignments between chapters resulting in a net decrease of \$290,330. These realignments include \$111,767 from program supplies to chapter 1, Schools, and \$211,679 for employee benefits to chapter 9, Department of Employee and Retiree Services. In addition, there is \$33,116 for a 0.875 Head Start paraeducator position realigned to this chapter from chapter 1, Schools.

Grant: Head Start Program

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$2,564,591, an increase of \$126,232 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$126,232

Realignments to Meet Expenditure Requirements and Program Priorities—\$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 Head Start paraeducator positions from the school-based grant in chapter 1, 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	\$2,438,359	\$2,605,214	\$2,564,591
Total	\$2,438,359	\$2,605,214	\$2,564,591

Grant: Title I, Part A Programs

FY 2023 RECOMMENDED BUDGET

The FY 2023 recommended budget for this program is \$17,553,032, an increase of \$1,221,923 over the FY 2022 budget. An explanation of this change follows.

Same Service Level Changes—\$1,221,923

Realignments to Meet Expenditure Requirements and Program Priorities—\$0

Realignments are budgeted to address priority spending needs for this program. There is a decrease of \$876,774 for professional part-time salaries, \$1,088,004 for employee benefits, \$235,570 for 2.5 central office teacher positions, \$1,660 for contractual maintenance, \$340 for facilities rental, and \$550 for dues, registrations, and fees. There are increases of \$29,709 for a 0.2 supervisor position, \$134,383 for 1.2 instructional specialist positions, \$1,662,444 for 18.0 focus teacher positions, \$71,256 for a 1.0 fiscal assistant II position, \$67,201 for substitute teacher salaries, \$62,770 for contractual services, \$2,058 for office supplies, \$166,527 for student transportation, \$6,000 for local travel mileage reimbursement, and \$550 for travel for professional development.

Other—\$1,221,923

It is projected that MCPS will receive increased revenue for FY 2023, and as a result there is a program increase of \$816,680 for 10.0 parent community coordinator positions, \$223,618 for instructional materials, and \$181,625 for employee benefits.

Program's Recent Funding History

	FY 2022 Budgeted 7/1/21	FY 2022 Received 11/30/21	FY 2023 Projected 7/1/22
Federal	\$16,331,109	\$16,331,109	\$17,553,032
Total	\$16,331,109	\$16,331,109	\$17,553,032

Division of Early Childhood, Title I Programs, and Recovery Funds

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

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

Head Start Programs	
Psychologist (12 Mth.) (B-D)	1.0**
Psychologists (12 Mth.) (B-D)	1.0
Psychologist (10 Mth.) (B-D)	0.15**
Social Worker (B-D)	1.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Head Start (A-D)	0.5**
Paraeducator, Head Start (13)	1.75**
Paraeducator, Head Start (13)	0.875
Social Service Assistant (12 Mth.) (13)	1.0**
Social Service Assistant (12 Mth.) (13)	5.3
Social Service Assistant (10 Mth.) (13)	6.6**
Social Service Assistant (10 Mth.) (13)	1.8

Prekindergarten Programs	
Supervisor (O)	1.0
Psychologist (12 Mth.) (B-D)	1.034
Psychologist (10 Mth.) (B-D)	0.85
Social Worker (B-D)	1.45
Speech Pathologist (B-D)	5.9
Teacher, Prekindergarten (A-D)	2.0
Paraeducator, Prekindergarten (13)	1.75
Social Service Assistant (12 Mth.) (13)	1.7
Social Service Assistant (10 Mth.) (13)	10.65

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

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

F.T.E. Positions 178.023
 *There are 69.6 Title I grant positions shown in this chart.
 **There are 16.95 Head Start grant positions shown in this chart.

Division of Early Childhood, Title I Programs, and Recovery Funds

OBJECT OF EXPENDITURE	FY 2022 BUDGET	FY 2022 CURRENT	FY 2023 REQUEST	FY 2023 CHANGE
POSITIONS (FTE)				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	74.2480	74.2480	93.8480	19.6000
Supporting Services	56.1750	57.3000	78.1750	20.8750
TOTAL POSITIONS (FTE)	136.4230	137.5480	178.0230	40.4750
POSITIONS DOLLARS				
Administrative	860,025	860,025	860,025	-
Business / Operations Admin	-	-	-	-
Professional	6,987,545	6,987,545	8,750,674	1,763,129
Supporting Services	2,904,234	2,936,820	4,217,902	1,281,082
TOTAL POSITIONS DOLLARS	\$10,751,804	\$10,784,390	\$13,828,601	\$3,044,211
OTHER SALARIES				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	2,708,582	2,708,582	1,727,523	(981,059)
Supporting Services Part-time	535,821	535,821	524,631	(11,190)
Stipends	21,374	21,374	26,374	5,000
Substitutes	476,779	476,779	536,000	59,221
Summer Employment	-	-	118,455	118,455
TOTAL OTHER SALARIES	\$3,742,556	\$3,742,556	\$2,932,983	(\$809,573)
TOTAL SALARIES & WAGES	\$14,494,360	\$14,526,946	\$16,761,584	\$2,234,638
CONTRACTUAL SERVICES				
Consultants	34,685	34,685	34,685	-
Other Contractual	1,252,017	1,252,017	758,939	(493,078)
TOTAL CONTRACTUAL SERVICES	\$1,286,702	\$1,286,702	\$793,624	(\$493,078)
SUPPLIES & MATERIALS				
Instructional Materials	872,215	872,215	1,095,833	223,618
Media	-	-	-	-
Other Supplies and Materials	424,827	424,827	247,567	(177,260)
Textbooks	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,297,042	\$1,297,042	\$1,343,400	\$46,358
OTHER COSTS				
Insurance and Employee Benefits	8,764,570	8,764,570	7,858,191	(906,379)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,229,070	1,229,070	1,395,097	166,027
Travel	43,816	43,816	50,366	6,550
Utilities	-	-	-	-
TOTAL OTHER COSTS	\$10,037,456	\$10,037,456	\$9,303,654	(\$733,802)
FURNITURE & EQUIPMENT				
Equipment	57,770	57,770	31,770	(26,000)
Leased Equipment	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$57,770	\$57,770	\$31,770	(\$26,000)
GRAND TOTAL AMOUNTS	\$27,173,330	\$27,205,916	\$28,234,032	\$1,028,116

Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
Div. of Early Childhood, Title I Progs, and Recovery Funds						
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	-
F01	C02	O Supervisor (S)	0.2000	0.2000	-	(0.2000)
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	-
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	-	-	1.0000	1.0000
F01	C02	15 Data Systems Operator II	1.0000	1.0000	2.0000	1.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-
F01	C02	13 Pre-K Registrar	1.0000	1.0000	2.0000	1.0000
SubTotal			10.7140	10.7140	13.5140	2.8000

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

Division of Early Childhood, Title I Programs, and Recovery Funds

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

Prekindergarten Programs						
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	5.9000	5.9000	5.9000	-
F01	C07	BD Social Worker	1.4500	1.4500	1.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	1.0340	1.0340	1.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	-	-	2.0000	2.0000
F01	C07	13 Social Services Asst (10 mo)	9.6500	9.6500	10.6500	1.0000
F01	C07	13 Social Services Asst	1.7000	1.7000	1.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	-	-	1.7500	1.7500
SubTotal			21.5840	21.5840	26.3340	4.7500

Division of Early Childhood, Title I Programs, and Recovery Funds

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

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

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

TOTAL POSITIONS			136.4230	137.5480	178.0230	40.4750
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