

# Chapter 4

## Curriculum and Instructional Programs

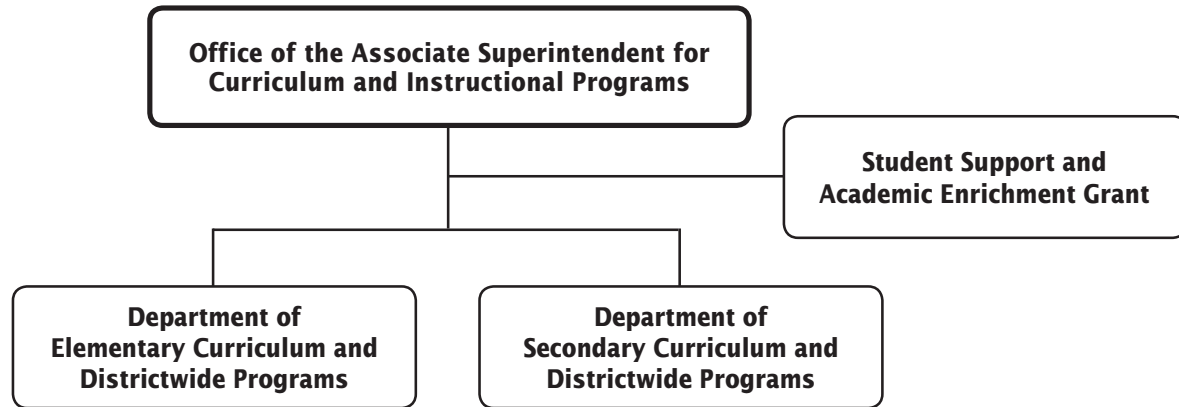
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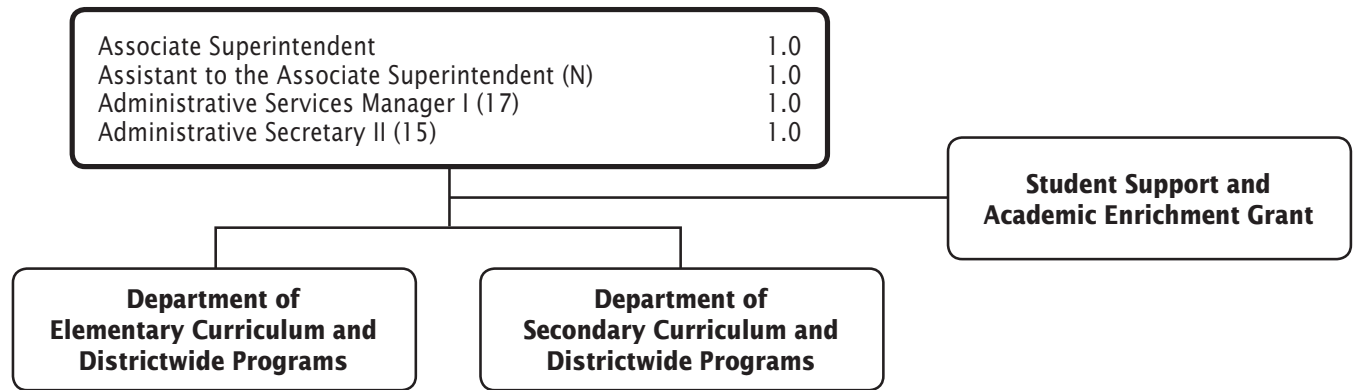
**Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	42,000	39,000	39,000	39,000	<b>39,000</b>	
Business/Operations Admin.						
Professional	130,411	118,186	118,186	120,186	<b>126,586</b>	8,400
Supporting Services	89,460	96,260	96,260	97,760	<b>103,285</b>	7,025
<b>TOTAL POSITIONS</b>	<b>261,871</b>	<b>253,446</b>	<b>253,446</b>	<b>256,946</b>	<b>268,871</b>	<b>15,425</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$5,731,152	\$5,563,218	\$5,563,218	\$5,547,844	<b>\$5,560,882</b>	(\$2,336)
Business/Operations Admin.						
Professional	22,813,900	12,663,327	12,663,327	12,683,978	<b>13,068,432</b>	405,105
Supporting Services	5,720,083	6,005,013	6,005,013	6,064,448	<b>6,220,232</b>	215,219
<b>TOTAL POSITION DOLLARS</b>	<b>34,265,135</b>	<b>24,231,558</b>	<b>24,231,558</b>	<b>24,296,270</b>	<b>24,849,546</b>	<b>617,988</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	7,514,604	3,976,598	4,129,185	6,763,560	<b>7,292,137</b>	3,162,952
Supporting Services	681,836	666,238	666,238	749,449	<b>743,995</b>	77,757
<b>TOTAL OTHER SALARIES</b>	<b>8,196,440</b>	<b>4,642,836</b>	<b>4,795,423</b>	<b>7,513,009</b>	<b>8,036,132</b>	<b>3,240,709</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>42,461,575</b>	<b>28,874,394</b>	<b>29,026,981</b>	<b>31,809,279</b>	<b>32,885,678</b>	<b>3,858,697</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,797,059</b>	<b>5,547,844</b>	<b>1,807,417</b>	<b>1,854,030</b>	<b>2,149,874</b>	<b>342,457</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>2,340,939</b>	<b>1,662,916</b>	<b>1,662,916</b>	<b>1,589,746</b>	<b>2,740,473</b>	<b>1,077,557</b>
<b>04 OTHER</b>						
Local/Other Travel	312,747	311,846	311,846	328,144	<b>369,837</b>	57,991
Insur & Employee Benefits	9,584,421	9,525,887	9,525,887	9,696,820	<b>9,624,763</b>	98,876
Utilities						
Miscellaneous	1,319,026	1,200,700	1,200,700	1,265,549	<b>1,467,264</b>	266,564
<b>TOTAL OTHER</b>	<b>11,216,194</b>	<b>11,038,433</b>	<b>11,038,433</b>	<b>11,290,513</b>	<b>11,461,864</b>	<b>423,431</b>
<b>05 EQUIPMENT</b>	<b>218,840</b>	<b>142,170</b>	<b>142,170</b>	<b>159,389</b>	<b>225,971</b>	<b>83,801</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$58,034,607</b>	<b>\$43,525,330</b>	<b>\$43,677,917</b>	<b>\$46,702,957</b>	<b>\$49,463,860</b>	<b>\$5,785,943</b>

# Curriculum and Instructional Programs—Overview



# Office of the Associate Superintendent of Curriculum and Instructional Programs



F.T.E. positions 4.0

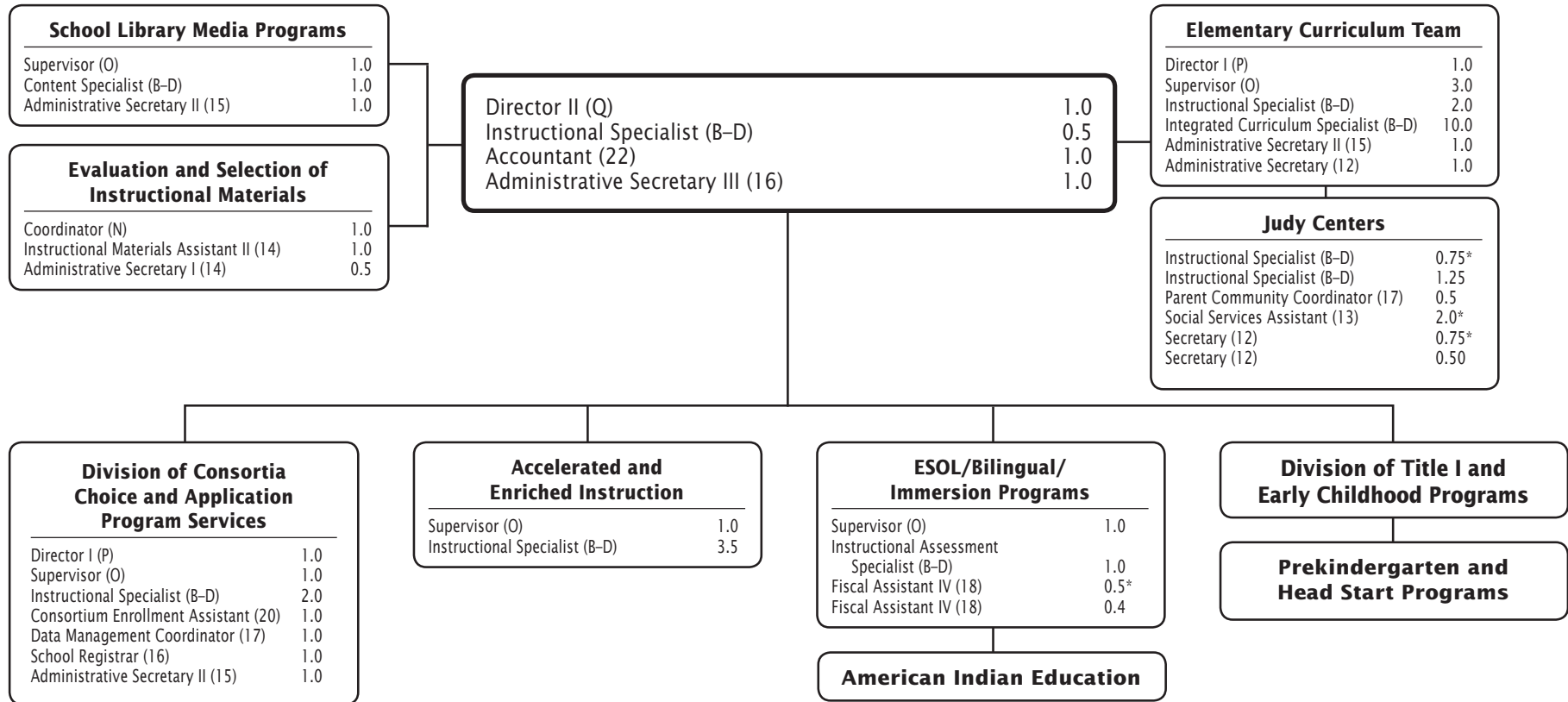
## Office of Curriculum and Instructional Programs - 211/925

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	4.000	4.000	4.000	<b>4.000</b>	
Position Salaries	\$540,394	\$478,390	\$478,390	\$431,152	<b>\$433,748</b>	\$(44,642)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes			152,587		<b>152,587</b>	
Stipends		9,897	9,897	9,996	<b>334,018</b>	324,121
Professional Part Time		1,087	1,087	1,098	<b>1,098</b>	11
Supporting Services Part Time		16,023	16,023	16,183	<b>60,429</b>	44,406
Other						
Subtotal Other Salaries	53,916	27,007	179,594	27,277	<b>548,132</b>	368,538
<b>Total Salaries &amp; Wages</b>	594,310	505,397	657,984	458,429	<b>981,880</b>	323,896
<b>02 Contractual Services</b>						
Consultants					<b>300,000</b>	300,000
Other Contractual		15,900	15,900	15,900	<b>326,085</b>	310,185
<b>Total Contractual Services</b>	15,315	15,900	15,900	15,900	<b>626,085</b>	610,185
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials					<b>716,488</b>	716,488
Office		2,596	2,596	2,596	<b>2,596</b>	
Other Supplies & Materials		6,767	6,767	6,767	<b>47,267</b>	40,500
<b>Total Supplies &amp; Materials</b>	5,299	9,363	9,363	9,363	<b>766,351</b>	756,988
<b>04 Other</b>						
Local/Other Travel		2,769	2,769	2,769	<b>2,769</b>	
Insur & Employee Benefits					<b>36,681</b>	36,681
Utilities						
Miscellaneous					<b>143,596</b>	143,596
<b>Total Other</b>	801	2,769	2,769	2,769	<b>183,046</b>	180,277
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$615,725</u>	<u>\$533,429</u>	<u>\$686,016</u>	<u>\$486,461</u>	<u>\$2,557,362</u>	<u>\$1,871,346</u>

## Office of Curriculum and Instructional Programs - 211

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Associate Superintendent		1.000					
2	Associate Superintendent			1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000					
2	N Asst. to Assoc Supt			1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000					
2	17 Admin Services Manager I			1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	

# Department of Elementary Curriculum and Districtwide Programs



F.T.E. Positions 41.90

\* The Title III, Limited English Proficiency Grant includes a total of 19.4 positions. This chart includes 0.5 position; 3.0 positions are included in Department of Secondary Curriculum and Districtwide programs. There are also 15.9 positions in Chapter 6.

\*\*There are 3.5 Judy Center grant positions shown on this chart.

**Department of Elementary Curriculum and Districtwide Programs -  
233/213/237/239/263/264/650**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	50.650	42.150	42.150	41.900	<b>41,900</b>	(.250)
Position Salaries	\$5,400,012	\$4,699,146	\$4,699,146	\$4,773,315	<b>\$4,798,973</b>	\$99,827
<b>Other Salaries</b>						
Summer Employment		1,554	1,554	1,570	<b>1,570</b>	16
Professional Substitutes		13,408	13,408	13,542	<b>13,542</b>	134
Stipends		6,060	6,060	6,121	<b>6,121</b>	61
Professional Part Time		58,625	58,625	39,415	<b>39,415</b>	(19,210)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	62,820	79,647	79,647	60,648	<b>60,648</b>	(18,999)
<b>Total Salaries &amp; Wages</b>	5,462,832	4,778,793	4,778,793	4,833,963	<b>4,859,621</b>	80,828
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		94,022	94,022	94,022	<b>94,022</b>	
<b>Total Contractual Services</b>	93,858	94,022	94,022	94,022	<b>94,022</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		104,201	104,201	123,997	<b>123,997</b>	19,796
Office		30,201	30,201	30,201	<b>30,201</b>	
Other Supplies & Materials		2,276	2,276	2,276	<b>2,276</b>	
<b>Total Supplies &amp; Materials</b>	142,759	136,678	136,678	156,474	<b>156,474</b>	19,796
<b>04 Other</b>						
Local/Other Travel		24,652	24,652	24,652	<b>24,652</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	20,766	24,652	24,652	24,652	<b>24,652</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$5,720,215</u>	<u>\$5,034,145</u>	<u>\$5,034,145</u>	<u>\$5,109,111</u>	<u><b>\$5,134,769</b></u>	<u>\$100,624</u>



**Department of Elementary Curriculum and Districtwide Programs -  
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>233 Dep of Elem Cur &amp; Distwd Prgms</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	.500	.500	.500	.500	
2	22 Accountant		1.000	1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>213 Div. of Consortia Choice &amp; Appl. Prog. Svcs.</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
2	20 Consortium Enrollment Asst		1.000	1.000	1.000	1.000	1.000	
2	17 Data Management Coordinator		1.000	1.000	1.000	1.000	1.000	
2	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>237 Accelerated and Enriched Instruction Unit</b>							
2	P Director I		1.000					
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000					
2	BD Instructional Specialist		4.500	3.500	3.500	3.500	3.500	
2	17 Data Management Coordinator		.750	.750	.750			(.750)
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>9.250</b>	<b>5.250</b>	<b>5.250</b>	<b>4.500</b>	<b>4.500</b>	<b>(.750)</b>
	<b>239 ESOL &amp; Bilingual Prgs. Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	1.000	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	.400	
	<b>Subtotal</b>		<b>2.400</b>	<b>2.400</b>	<b>2.400</b>	<b>2.400</b>	<b>2.400</b>	
	<b>263 School Library Media Program</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	.500	.500	(.500)
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>2.500</b>	<b>2.500</b>	<b>(.500)</b>
	<b>650 Elementary Integrated Curriculum Team</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		3.000	3.000	3.000	3.000	3.000	
2	BD Instructional Specialist						2.000	2.000
3	BD Instructional Specialist					2.000		
2	BD Elem Integrated Curr Spec		15.000	10.000	10.000	10.000	10.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	

**Department of Elementary Curriculum and Districtwide Programs -  
233/213/237/239/263/264/650**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>650 Elementary Integrated Curriculum Team</b>							
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
2	12 Secretary			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>21.000</b>	<b>17.000</b>	<b>17.000</b>	<b>18.000</b>	<b>18.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>50.650</b>	<b>42.150</b>	<b>42.150</b>	<b>41.900</b>	<b>41.900</b>	<b>(.250)</b>

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21,500	21,500	21,500	21,500	<b>19,400</b>	(2,100)
Position Salaries	\$1,942,854	\$1,918,055	\$1,918,055	\$1,935,792	<b>\$1,616,888</b>	\$(301,167)
<b>Other Salaries</b>						
Summer Employment		142,686	142,686	142,686	<b>132,493</b>	(10,193)
Professional Substitutes		98,090	98,090	98,090	<b>46,855</b>	(51,235)
Stipends		13,667	13,667	13,667	<b>53,924</b>	40,257
Professional Part Time		142,109	142,109	142,109	<b>157,186</b>	15,077
Supporting Services Part Time		52,800	52,800	52,800		(52,800)
Other						
Subtotal Other Salaries	701,188	449,352	449,352	449,352	<b>390,458</b>	(58,894)
<b>Total Salaries &amp; Wages</b>	<b>2,644,042</b>	<b>2,367,407</b>	<b>2,367,407</b>	<b>2,385,144</b>	<b>2,007,346</b>	<b>(360,061)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		88,627	88,627	79,758	<b>95,167</b>	6,540
<b>Total Contractual Services</b>	<b>234,238</b>	<b>88,627</b>	<b>88,627</b>	<b>79,758</b>	<b>95,167</b>	<b>6,540</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		49,270	49,270	40,402	<b>122,419</b>	73,149
Office						
Other Supplies & Materials		15,885	15,885	15,885	<b>41,155</b>	25,270
<b>Total Supplies &amp; Materials</b>	<b>180,387</b>	<b>65,155</b>	<b>65,155</b>	<b>56,287</b>	<b>163,574</b>	<b>98,419</b>
<b>04 Other</b>						
Local/Other Travel					<b>14,533</b>	14,533
Insur & Employee Benefits		844,456	844,456	844,456	<b>799,650</b>	(44,806)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>773,154</b>	<b>844,456</b>	<b>844,456</b>	<b>844,456</b>	<b>814,183</b>	<b>(30,273)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,831,821</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>	<b>\$3,365,645</b>	<b>\$3,080,270</b>	<b>\$(285,375)</b>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
3	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>2.000</b>	(1.000)
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	20 Parent Community Coord		5.000	5.000	5.000	5.000	<b>5.000</b>	
2	18 Fiscal Assistant IV		.600	.600	.600	.600	<b>.500</b>	(.100)
	<b>Total Positions</b>		<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.500</b>	<b>19.400</b>	<b>(2.100)</b>

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		12,000	12,000	12,000	<b>12,000</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	16,900	12,000	12,000	12,000	<b>12,000</b>	
<b>Total Salaries &amp; Wages</b>	16,900	12,000	12,000	12,000	<b>12,000</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,385	8,385	8,385	<b>8,385</b>	
<b>Total Contractual Services</b>	92,482	8,385	8,385	8,385	<b>8,385</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,318	4,318	4,318	<b>4,318</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	1,642	4,318	4,318	4,318	<b>4,318</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		966	966	966	<b>966</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	1,361	966	966	966	<b>966</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$112,385</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u>\$25,669</u>	<u><b>\$25,669</b></u>	

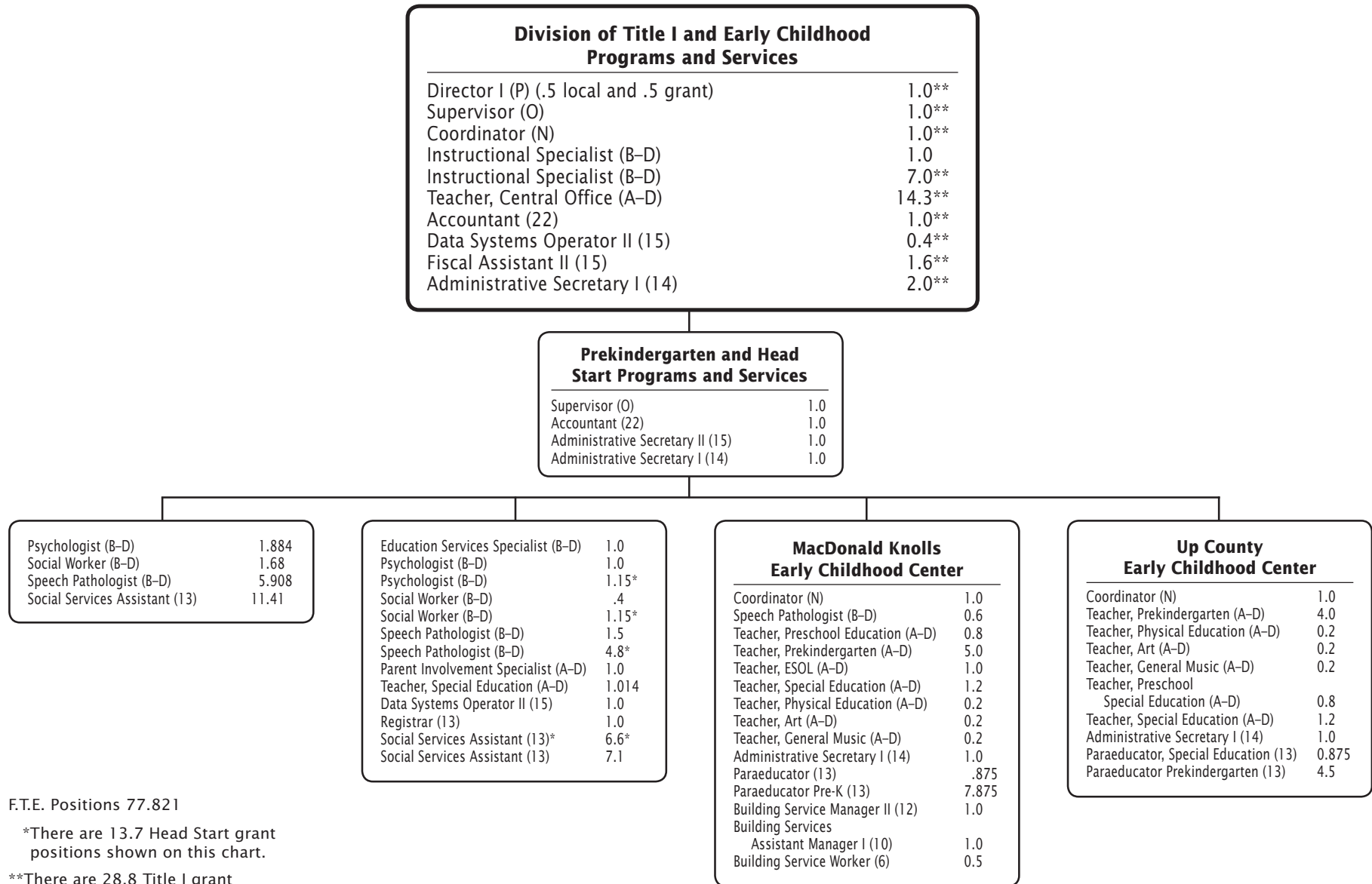
## Grant: Judith P. Hoyer Early Childhood Centers - 904/905/218

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.250	5.250	5.250	5.750	<b>5,750</b>	.500
Position Salaries	\$248,394	\$318,205	\$318,205	\$433,366	<b>\$440,758</b>	\$122,553
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		3,274	3,274	3,274	<b>3,274</b>	
Stipends						
Professional Part Time						
Supporting Services Part Time		31,448	31,448	31,448	<b>31,448</b>	
Other						
Subtotal Other Salaries	184,784	34,722	34,722	34,722	<b>34,722</b>	
<b>Total Salaries &amp; Wages</b>	433,178	352,927	352,927	468,088	<b>475,480</b>	122,553
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		44,180	44,180	44,187	<b>44,187</b>	7
<b>Total Contractual Services</b>	60,902	44,180	44,180	44,187	<b>44,187</b>	7
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		29,282	29,282	29,282	<b>29,282</b>	
Office		6,316	6,316	6,316	<b>6,316</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	80,873	35,598	35,598	35,598	<b>35,598</b>	
<b>04 Other</b>						
Local/Other Travel		17,356	17,356	17,356	<b>17,356</b>	
Insur & Employee Benefits		173,895	173,895	98,380	<b>98,380</b>	(75,515)
Utilities						
Miscellaneous		28,044	28,044	28,050	<b>28,050</b>	6
<b>Total Other</b>	276,091	219,295	219,295	143,786	<b>143,786</b>	(75,509)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$851,044</u>	<u>\$652,000</u>	<u>\$652,000</u>	<u>\$691,659</u>	<u>\$699,051</u>	<u>\$47,051</u>

## Grant: Judith P. Hoyer Early Childhood Centers - 904/905/218

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>904 Grant: Judith P. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	.250	<b>.250</b>	(.750)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	<b>1.000</b>	
14	12 Secretary		.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>2.250</b>	<b>2.750</b>	<b>2.750</b>	<b>2.000</b>	<b>2.000</b>	<b>(.750)</b>
	<b>905 Grant: Judith P. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		1.000	1.000	1.000	.500	<b>.500</b>	(.500)
14	17 Parent Comm Coordinator	X	.500	.500	.500			(.500)
14	13 Social Services Assistant		.500	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.500</b>	<b>2.500</b>	<b>1.500</b>	<b>1.500</b>	<b>(1.000)</b>
	<b>218 Judith Hoyer Centers Local Match</b>							
14	BD Instructional Specialist					1.250	<b>1.250</b>	1.250
14	17 Parent Comm Coordinator	X				.500	<b>.500</b>	.500
14	12 Secretary					.500	<b>.500</b>	.500
	<b>Subtotal</b>					<b>2.250</b>	<b>2.250</b>	<b>2.250</b>
	<b>Total Positions</b>		<b>4.250</b>	<b>5.250</b>	<b>5.250</b>	<b>5.750</b>	<b>5.750</b>	<b>.500</b>

## Division of Title I and Early Childhood Programs and Services



F.T.E. Positions 77.821

\*There are 13.7 Head Start grant positions shown on this chart.

\*\*There are 28.8 Title I grant positions shown on this chart.



**Division of Title I and Early Childhood Programs  
and Services - 294/219/221/296/297**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	41.721	60.796	60.796	63.796	<b>77.821</b>	17.025
Position Salaries	\$2,704,159	\$4,284,288	\$4,284,288	\$4,459,071	<b>\$5,280,931</b>	\$996,643
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		41,021	41,021	47,431	<b>57,331</b>	16,310
Stipends		11,817	11,817	11,935	<b>11,935</b>	118
Professional Part Time		202,044	202,044	114,652	<b>144,652</b>	(57,392)
Supporting Services Part Time		115,311	115,311	181,866	<b>184,966</b>	69,655
Other						
Subtotal Other Salaries	170,630	370,193	370,193	355,884	<b>398,884</b>	28,691
<b>Total Salaries &amp; Wages</b>	<b>2,874,789</b>	<b>4,654,481</b>	<b>4,654,481</b>	<b>4,814,955</b>	<b>5,679,815</b>	<b>1,025,334</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		432,133	432,133	400,133	<b>112,133</b>	(320,000)
<b>Total Contractual Services</b>	<b>12,186</b>	<b>432,133</b>	<b>432,133</b>	<b>400,133</b>	<b>112,133</b>	<b>(320,000)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		233,423	233,423	185,366	<b>240,532</b>	7,109
Office		28,738	28,738	28,738	<b>33,413</b>	4,675
Other Supplies & Materials		97,137	97,137	90,283	<b>119,749</b>	22,612
<b>Total Supplies &amp; Materials</b>	<b>102,550</b>	<b>359,298</b>	<b>359,298</b>	<b>304,387</b>	<b>393,694</b>	<b>34,396</b>
<b>04 Other</b>						
Local/Other Travel		9,091	9,091	11,591	<b>11,591</b>	2,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		906,220	906,220	958,079	<b>961,964</b>	55,744
<b>Total Other</b>	<b>22,645</b>	<b>915,311</b>	<b>915,311</b>	<b>969,670</b>	<b>973,555</b>	<b>58,244</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		42,400	42,400	18,000	<b>36,000</b>	(6,400)
<b>Total Equipment</b>		<b>42,400</b>	<b>42,400</b>	<b>18,000</b>	<b>36,000</b>	<b>(6,400)</b>
<b>Grand Total</b>	<b>\$3,012,170</b>	<b>\$6,403,623</b>	<b>\$6,403,623</b>	<b>\$6,507,145</b>	<b>\$7,195,197</b>	<b>\$791,574</b>

**Division of Title I and Early Childhood Programs  
and Services - 294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>294 Div of Title I &amp; Early Childhood Prgrms/Svcs</b>							
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Education Services Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	AD Parent Involvement Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Special Education	X	1.014	1.014	1.014	1.014	<b>1.014</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	13 Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000					
	<b>Subtotal</b>		<b>11.514</b>	<b>9.514</b>	<b>9.514</b>	<b>9.514</b>	<b>9.514</b>	
	<b>219 MacDonald Knolls Early Childhood Center</b>							
3	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
6	BD Speech Pathologist	X		.600	.600	.600	<b>.600</b>	
6	AD Teacher, Preschool Education	X		.800	.800	.800	<b>.800</b>	
3	AD Teacher, Prekindergarten	X		5.000	5.000	5.000	<b>5.000</b>	
3	AD Teacher, ESOL	X		.200	.200	.200	<b>1.000</b>	.800
6	AD Teacher, Special Education	X		1.200	1.200	1.200	<b>1.200</b>	
3	AD Teacher, Physical Education	X		.200	.200	.200	<b>.200</b>	
3	AD Teacher, Art	X		.200	.200	.200	<b>.200</b>	
3	AD Teacher, General Music	X		.200	.200	.200	<b>.200</b>	
10	16 Building Service Manager VI			1.000	1.000	1.000		(1.000)
3	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
6	13 Paraeducator	X		.875	.875	.875	<b>.875</b>	
3	13 Paraeducator - Pre-K	X		5.625	5.625	8.625	<b>7.875</b>	2.250
10	13 Building Svcs. Asst Mgr IV sh 2			1.000	1.000	1.000		(1.000)
10	12 Building Service Manager II						<b>1.000</b>	1.000
10	10 Build Svcs Asst Mgr I Shft 2						<b>1.000</b>	1.000
10	6 Building Service Wkr Shft 1			.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>			<b>19.400</b>	<b>19.400</b>	<b>22.400</b>	<b>22.450</b>	<b>3.050</b>
	<b>221 Upcounty Early Childhood Center</b>							
3	N Coordinator						<b>1.000</b>	1.000
3	AD Teacher, Preschool Education	X					<b>.800</b>	.800
3	AD Teacher, Prekindergarten	X					<b>4.000</b>	4.000
3	AD Teacher, Special Education	X					<b>1.200</b>	1.200
3	AD Teacher, Physical Education	X					<b>.200</b>	.200
3	AD Teacher, Art	X					<b>.200</b>	.200
3	AD Teacher, General Music	X					<b>.200</b>	.200
3	14 Administrative Secretary I						<b>1.000</b>	1.000
6	13 Paraeducator	X					<b>.875</b>	.875
3	13 Paraeducator - Pre-K	X					<b>4.500</b>	4.500
	<b>Subtotal</b>						<b>13.975</b>	<b>13.975</b>
	<b>296 Head Start - Local</b>							
7	BD Social Worker		.400	.400	.400	.400	<b>.400</b>	

**Division of Title I and Early Childhood Programs  
and Services - 294/219/221/296/297**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>296 Head Start - Local</b>							
3	BD Psychologist		.375	1.000	1.000	1.000	<b>1.000</b>	
3	BD Speech Pathologist	X	1.250	1.500	1.500	1.500	<b>1.500</b>	
7	13 Social Services Assistant	X	3.000	1.800	1.800	1.800	<b>1.800</b>	
7	13 Social Services Assistant		3.300	5.300	5.300	5.300	<b>5.300</b>	
	<b>Subtotal</b>		<b>8.325</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>297 Prekindergarten</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
7	BD Social Worker		1.680	1.680	1.680	1.680	<b>1.680</b>	
3	BD Psychologist		1.034	1.034	1.034	1.034	<b>1.034</b>	
3	BD Speech Pathologist	X	5.908	5.908	5.908	5.908	<b>5.908</b>	
3	BD Psychologist - 10 Month		.850	.850	.850	.850	<b>.850</b>	
7	13 Social Services Assistant	X	9.710	9.710	9.710	9.710	<b>9.710</b>	
7	13 Social Services Assistant		1.700	1.700	1.700	1.700	<b>1.700</b>	
	<b>Subtotal</b>		<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	<b>21.882</b>	
	<b>Total Positions</b>		<b>41.721</b>	<b>60.796</b>	<b>60.796</b>	<b>63.796</b>	<b>77.821</b>	<b>17.025</b>

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

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.800	28.800	28.800	28.800	<b>28.800</b>	
Position Salaries	\$12,129,794	\$2,830,700	\$2,830,700	\$2,826,331	<b>\$2,826,331</b>	\$(4,369)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		233,281	233,281	233,281	<b>233,281</b>	
Stipends						
Professional Part Time		1,469,025	1,469,025	4,477,819	<b>4,477,819</b>	3,008,794
Supporting Services Part Time		367,909	367,909	367,909	<b>367,909</b>	
Other						
Subtotal Other Salaries	5,327,297	2,070,215	2,070,215	5,079,009	<b>5,079,009</b>	3,008,794
<b>Total Salaries &amp; Wages</b>	17,457,091	4,900,915	4,900,915	7,905,340	<b>7,905,340</b>	3,004,425
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		415,152	415,152	415,152	<b>415,152</b>	
<b>Total Contractual Services</b>	470,583	415,152	415,152	415,152	<b>415,152</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		396,952	396,952	396,952	<b>396,952</b>	
Office		7,942	7,942	7,942	<b>7,942</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	873,322	404,894	404,894	404,894	<b>404,894</b>	
<b>04 Other</b>						
Local/Other Travel		19,930	19,930	19,930	<b>19,930</b>	
Insur & Employee Benefits		7,092,063	7,092,063	7,355,476	<b>7,355,476</b>	263,413
Utilities						
Miscellaneous		198,547	198,547	198,547	<b>198,547</b>	
<b>Total Other</b>	7,885,743	7,310,540	7,310,540	7,573,953	<b>7,573,953</b>	263,413
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		31,770	31,770	31,770	<b>31,770</b>	
<b>Total Equipment</b>	106,665	31,770	31,770	31,770	<b>31,770</b>	
<b>Grand Total</b>	<u>\$26,793,404</u>	<u>\$13,063,271</u>	<u>\$13,063,271</u>	<u>\$16,331,109</u>	<u><b>\$16,331,109</b></u>	<u>\$3,267,838</u>

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

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
2	P Director I		.500	.500	.500	.500	<b>.500</b>	
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		7.000	7.000	7.000	7.000	<b>7.000</b>	
3	AD Central Off Teacher	X	14.300	14.300	14.300	14.300	<b>14.300</b>	
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Data Systems Operator II		.400	.400	.400	.400	<b>.400</b>	
2	15 Fiscal Assistant II		1.600	1.600	1.600	1.600	<b>1.600</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>28.800</b>	<b>28.800</b>	<b>28.800</b>	<b>28.800</b>	<b>28.800</b>	

## Grant: Head Start Programs - 932

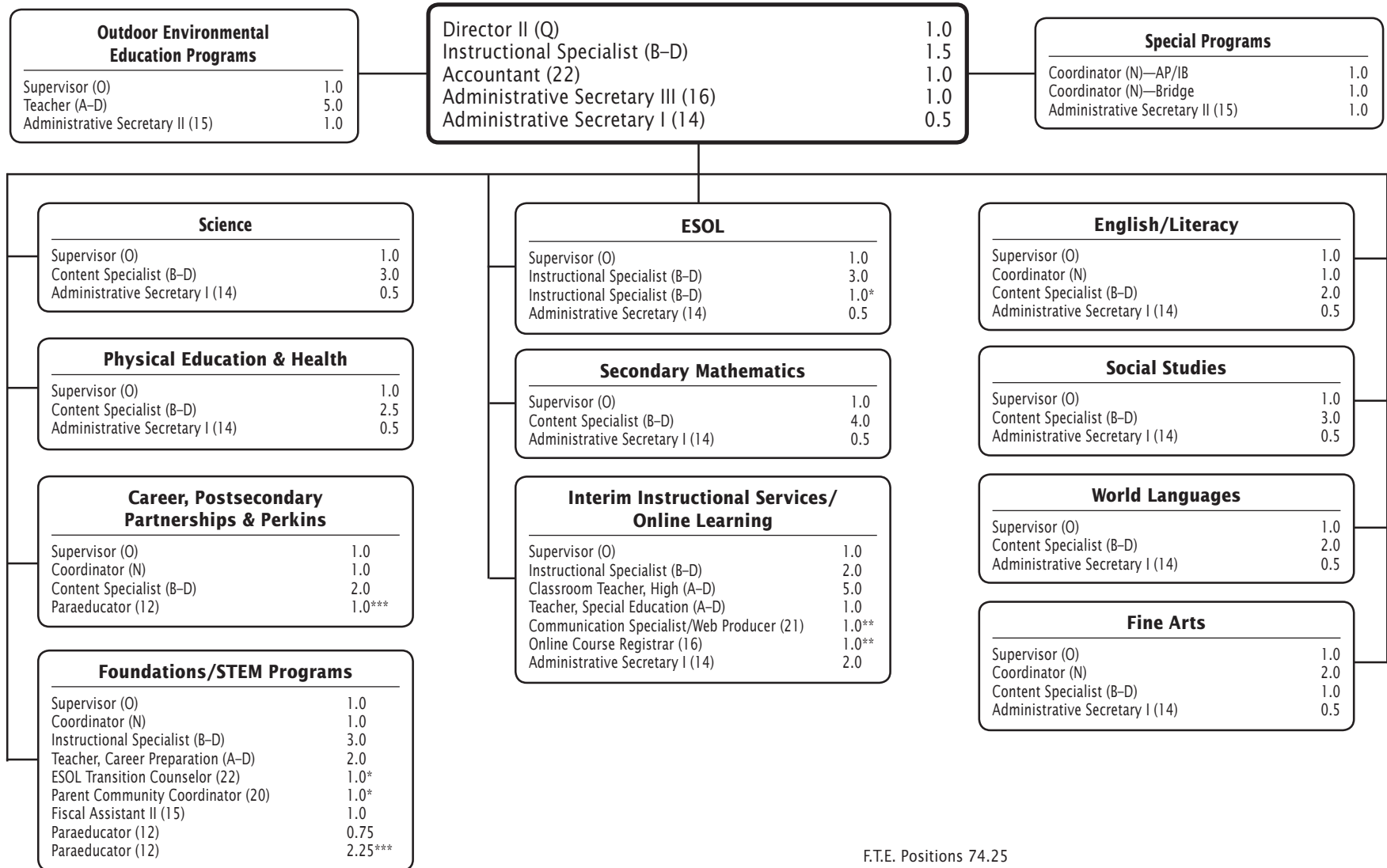
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	<b>FY 2020 Approved</b>	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,700	13,700	13,700	13,700	<b>13,700</b>	
Position Salaries	\$1,400,154	\$1,049,092	\$1,049,092	\$1,000,683	<b>\$1,000,683</b>	\$(48,409)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		8,540	8,540	2,540	<b>2,540</b>	(6,000)
Stipends		5,841	5,841	5,841	<b>5,841</b>	
Professional Part Time		3,500	3,500	3,500	<b>3,500</b>	
Supporting Services Part Time		19,302	19,302	4,302	<b>4,302</b>	(15,000)
Other						
Subtotal Other Salaries	105,521	37,183	37,183	16,183	<b>16,183</b>	(21,000)
<b>Total Salaries &amp; Wages</b>	1,505,675	1,086,275	1,086,275	1,016,866	<b>1,016,866</b>	(69,409)
<b>02 Contractual Services</b>						
Consultants		22,500	22,500	22,500	<b>22,500</b>	
Other Contractual		7,778	7,778	7,778	<b>7,778</b>	
<b>Total Contractual Services</b>	183,396	30,278	30,278	30,278	<b>30,278</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		17,000	17,000	11,788	<b>11,788</b>	(5,212)
Office						
Other Supplies & Materials		25,320	25,320	25,320	<b>25,320</b>	
<b>Total Supplies &amp; Materials</b>	182,067	42,320	42,320	37,108	<b>37,108</b>	(5,212)
<b>04 Other</b>						
Local/Other Travel		18,713	18,713	18,713	<b>18,713</b>	
Insur & Employee Benefits		1,219,005	1,219,005	1,217,398	<b>1,217,398</b>	(1,607)
Utilities						
Miscellaneous		22,400	22,400	22,400	<b>22,400</b>	
<b>Total Other</b>	1,760,056	1,260,118	1,260,118	1,258,511	<b>1,258,511</b>	(1,607)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,631,194</u>	<u>\$2,418,991</u>	<u>\$2,418,991</u>	<u>\$2,342,763</u>	<b><u>\$2,342,763</u></b>	<u>\$(76,228)</u>

## Grant: Head Start Programs - 932

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
7	BD Social Worker		1.150	1.150	1.150	1.150	<b>1.150</b>	
3	BD Psychologist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Speech Pathologist	X	4.800	4.800	4.800	4.800	<b>4.800</b>	
3	BD Psychologist - 10 Month		.150	.150	.150	.150	<b>.150</b>	
7	13 Social Services Assistant	X	5.600	5.600	5.600	5.600	<b>5.600</b>	
7	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	<b>13.700</b>	

# Department of Secondary Curriculum and Districtwide Programs

CHAPTER 4 – 23 CURRICULUM AND INSTRUCTIONAL PROGRAMS



F.T.E. Positions 74.25

\*3.0 positions are funded by the Title III, Limited English Proficiency grant.

\*\*2.0 positions are budgeted in the Entrepreneurial Funds in Chapter 7.

\*\*\*3.25 positions are funded by the Perkins Vocational and Technical Education Improvement Program grant.

## FY 2020 OPERATING BUDGET



**Department of Secondary Curriculum and Districtwide Programs -  
232/144/145/164/212/215/238/261/553**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	93.250	74.250	74.250	74.250	<b>74.250</b>	
Position Salaries	\$9,787,226	\$8,529,074	\$8,529,074	\$8,306,480	<b>\$8,354,576</b>	\$(174,498)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		8,645	8,645	8,755	<b>8,755</b>	110
Stipends		78,469	78,469	59,979	<b>59,979</b>	(18,490)
Professional Part Time		941,024	941,024	896,480	<b>896,480</b>	(44,544)
Supporting Services Part Time		45,378	45,378	75,768	<b>75,768</b>	30,390
Other						
Subtotal Other Salaries	1,128,592	1,073,516	1,073,516	1,040,982	<b>1,040,982</b>	(32,534)
<b>Total Salaries &amp; Wages</b>	10,915,818	9,602,590	9,602,590	9,347,462	<b>9,395,558</b>	(207,032)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		604,940	604,940	638,715	<b>638,715</b>	33,775
<b>Total Contractual Services</b>	553,129	604,940	604,940	638,715	<b>638,715</b>	33,775
<b>03 Supplies &amp; Materials</b>						
Textbooks		23,901	23,901	23,901	<b>23,901</b>	
Media						
Instructional Supplies & Materials		122,891	122,891	72,891	<b>72,891</b>	(50,000)
Office		19,661	19,661	19,661	<b>19,661</b>	
Other Supplies & Materials		168,886	168,886	168,886	<b>168,886</b>	
<b>Total Supplies &amp; Materials</b>	411,040	335,339	335,339	285,339	<b>285,339</b>	(50,000)
<b>04 Other</b>						
Local/Other Travel		50,531	50,531	50,531	<b>50,531</b>	
Insur & Employee Benefits		16,532	16,532	16,532	<b>16,532</b>	
Utilities						
Miscellaneous		11,000	11,000	11,000	<b>11,000</b>	
<b>Total Other</b>	96,637	78,063	78,063	78,063	<b>78,063</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$11,976,624</b>	<b>\$10,620,932</b>	<b>\$10,620,932</b>	<b>\$10,349,579</b>	<b>\$10,397,675</b>	<b>\$(223,257)</b>

**Department of Secondary Curriculum and Districtwide Programs -  
232/144/145/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>232 Dept. of Curriculum &amp; Instruction</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		8.000	7.000	7.000	7.000	<b>7.000</b>	
2	N Coordinator		3.000	4.000	4.000	4.000	<b>4.000</b>	
2	BD Instructional Specialist		1.000	1.500	1.500	1.500	<b>1.500</b>	
2	BD Pre K-12 Content Specialist		21.000	17.500	17.500	16.500	<b>17.500</b>	
3	BD Pre K-12 Content Specialist		1.000			1.000		
2	22 Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		3.500	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>40.500</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>212 Career, Postsecondary Partnerships, &amp; Perkin</b>							
2	Q Director II		1.000					
2	O Supervisor		2.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		1.000					
2	BD Pre K-12 Content Specialist		1.000	2.000	2.000	2.000	<b>2.000</b>	
2	22 Accountant		1.000					
2	18 Fiscal Assistant IV		.800					
2	16 Administrative Secretary III		1.000					
	<b>Subtotal</b>		<b>8.800</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>553 Interim Instructional Services</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
6	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
6	AD Teacher, Special Education	X	1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		2.000	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	
	<b>215 Foundations Program Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Paraeducator	X	.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>7.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	
	<b>261 Outdoor Environmental Education Programs</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

**Department of Secondary Curriculum and Districtwide Programs -  
232/144/145/212/215/238/261/553**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>238 Secondary ESOL</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		4.000	3.000	3.000	3.000	<b>3.000</b>	
3	AD Teacher, ESOL	X	10.000					
2	14 Administrative Secretary I		1.000	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>16.000</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>145 Perkins Grant Local Match</b>							
2	18 Fiscal Assistant IV		.200					
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.200</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>93.250</b>	<b>74.250</b>	<b>74.250</b>	<b>74.250</b>	<b>74.250</b>	

**Grant: Carl D. Perkins Vocational and Technical Education  
Improvement Programs - 951**

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	3.250	<b>3.250</b>	.250
Position Salaries	\$112,148	\$124,608	\$124,608	\$130,080	<b>\$96,658</b>	\$(27,950)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		40,642	40,642	45,826	<b>52,773</b>	12,131
Stipends		43,696	43,696	52,145	<b>66,127</b>	22,431
Professional Part Time		159,673	159,673	79,095	<b>76,328</b>	(83,345)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	243,240	244,011	244,011	177,066	<b>195,228</b>	(48,783)
<b>Total Salaries &amp; Wages</b>	<b>355,388</b>	<b>368,619</b>	<b>368,619</b>	<b>307,146</b>	<b>291,886</b>	(76,733)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		73,800	73,800	127,500	<b>85,750</b>	11,950
<b>Total Contractual Services</b>	<b>80,970</b>	<b>73,800</b>	<b>73,800</b>	<b>127,500</b>	<b>85,750</b>	11,950
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		269,953	269,953	295,978	<b>493,123</b>	223,170
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>361,000</b>	<b>269,953</b>	<b>269,953</b>	<b>295,978</b>	<b>493,123</b>	223,170
<b>04 Other</b>						
Local/Other Travel		168,804	168,804	182,602	<b>209,762</b>	40,958
Insur & Employee Benefits		160,771	160,771	144,299	<b>80,367</b>	(80,404)
Utilities						
Miscellaneous		16,290	16,290	28,160	<b>82,394</b>	66,104
<b>Total Other</b>	<b>347,381</b>	<b>345,865</b>	<b>345,865</b>	<b>355,061</b>	<b>372,523</b>	26,658
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		68,000	68,000	109,619	<b>158,201</b>	90,201
<b>Total Equipment</b>	<b>112,175</b>	<b>68,000</b>	<b>68,000</b>	<b>109,619</b>	<b>158,201</b>	90,201
<b>Grand Total</b>	<b>\$1,256,914</b>	<b>\$1,126,237</b>	<b>\$1,126,237</b>	<b>\$1,195,304</b>	<b>\$1,401,483</b>	<b>\$275,246</b>

**Grant: Carl D. Perkins Vocational and Technical Education  
Improvement Programs - 951**

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	<b>FY 2020 APPROVED</b>	FY 2020 CHANGE
3	13 Paraeducator	X	2.000	2.000	2.000	3.250	<b>3.250</b>	1.250
3	12 Paraeducator, 12 month		1.000	1.000	1.000			(1.000)
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.250</b>	<b>3.250</b>	<b>.250</b>

## Grant: National Institutes of Health Program - 908

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		1,428	1,428	1,416	1,416	(12)
Professional Part Time		225,495	225,495	239,297	239,297	13,802
Supporting Services Part Time		18,067	18,067	19,173	19,173	1,106
Other						
Subtotal Other Salaries	201,552	244,990	244,990	259,886	259,886	14,896
<b>Total Salaries &amp; Wages</b>	201,552	244,990	244,990	259,886	259,886	14,896
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		18,199	18,199	19,313	19,313	1,114
Utilities						
Miscellaneous		18,199	18,199	19,313	19,313	1,114
<b>Total Other</b>	31,559	36,398	36,398	38,626	38,626	2,228
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$233,111</u>	<u>\$281,388</u>	<u>\$281,388</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$17,124</u>