

# Chapter 10

## Human Capital Management

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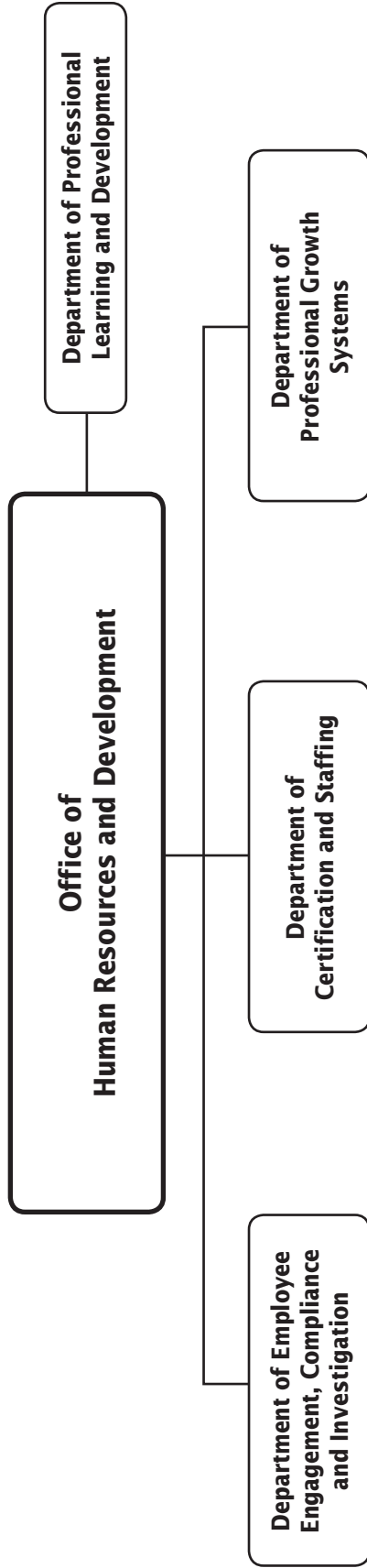
# Human Capital Management

## Summary Of Resources

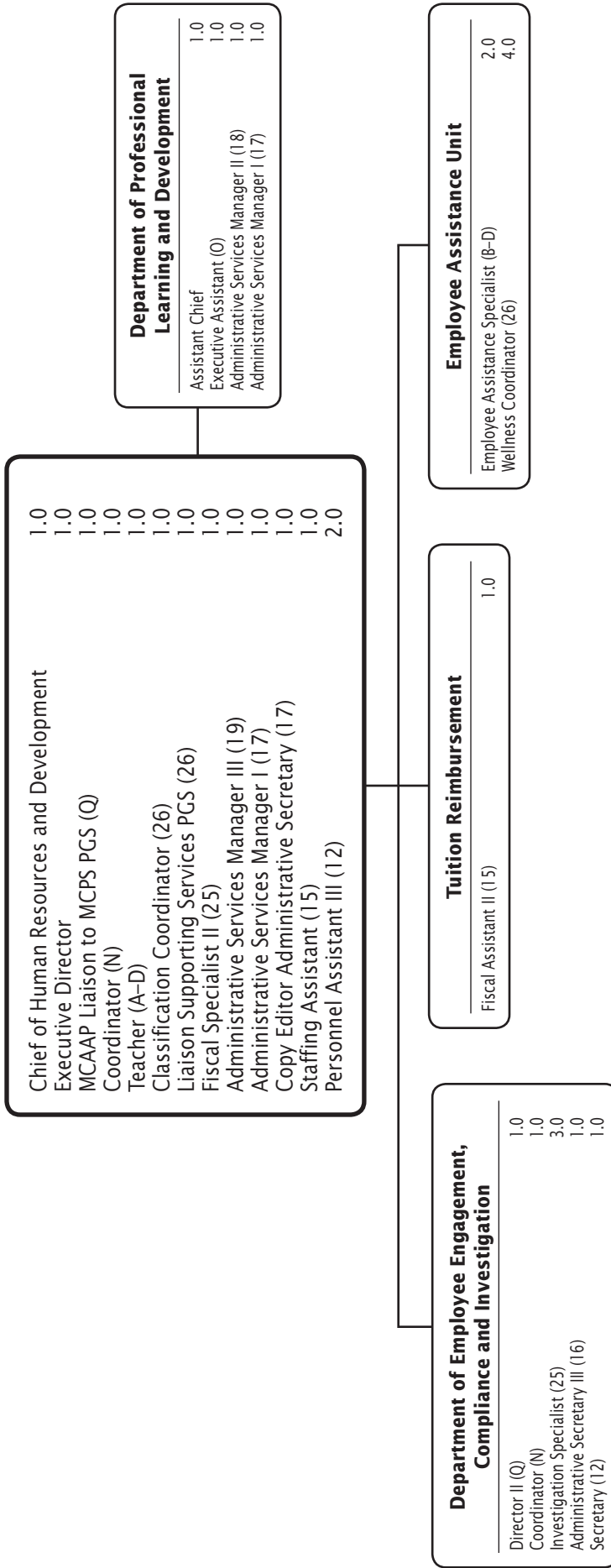
### By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
<b>POSITIONS</b>						
Administrative	24.000	25.000	25.000	25.000	27.000	2.000
Business/Operations Admin.						
Professional	35.000	38.000	38.000	38.000	39.000	1.000
Supporting Services	53.675	54.675	54.675	54.675	61.800	7.125
<b>TOTAL POSITIONS</b>	<b>112.675</b>	<b>117.675</b>	<b>117.675</b>	<b>117.675</b>	<b>127.800</b>	<b>10.125</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,353,154	\$3,588,650	\$3,588,650	\$3,588,650	\$3,952,077	\$363,427
Business/Operations Admin.						
Professional	4,631,354	4,355,749	4,355,749	4,355,749	4,346,851	(8,898)
Supporting Services	3,455,509	3,987,650	3,987,650	3,926,124	4,585,302	597,652
<b>TOTAL POSITION DOLLARS</b>	<b>11,440,017</b>	<b>11,932,049</b>	<b>11,932,049</b>	<b>11,870,523</b>	<b>12,884,230</b>	<b>952,181</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,227,962	1,309,080	1,309,080	1,309,080	1,309,080	
Supporting Services	305,180	284,500	284,500	364,618	364,618	80,118
<b>TOTAL OTHER SALARIES</b>	<b>1,533,142</b>	<b>1,593,580</b>	<b>1,593,580</b>	<b>1,673,698</b>	<b>1,673,698</b>	<b>80,118</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,973,159</b>	<b>13,525,629</b>	<b>13,525,629</b>	<b>13,544,221</b>	<b>14,557,928</b>	<b>1,032,299</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>362,624</b>	<b>3,588,650</b>	<b>410,535</b>	<b>410,535</b>	<b>408,819</b>	<b>(1,716)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>153,888</b>	<b>263,070</b>	<b>263,070</b>	<b>263,070</b>	<b>263,070</b>	
<b>04 OTHER</b>						
Local/Other Travel	71,415	93,617	93,617	93,617	93,617	
Insur & Employee Benefits	4,592,963	4,061,340	4,061,340	4,061,340	4,061,340	
Utilities						
Miscellaneous	1,211,036	1,396,266	1,396,266	1,396,266	1,396,266	
<b>TOTAL OTHER</b>	<b>5,875,414</b>	<b>5,551,223</b>	<b>5,551,223</b>	<b>5,551,223</b>	<b>5,551,223</b>	
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,365,085</b>	<b>\$19,750,457</b>	<b>\$19,750,457</b>	<b>\$19,769,049</b>	<b>\$20,781,040</b>	<b>\$1,030,583</b>

# Human Capital Management—Overview



# Office of Human Resources and Development



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

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

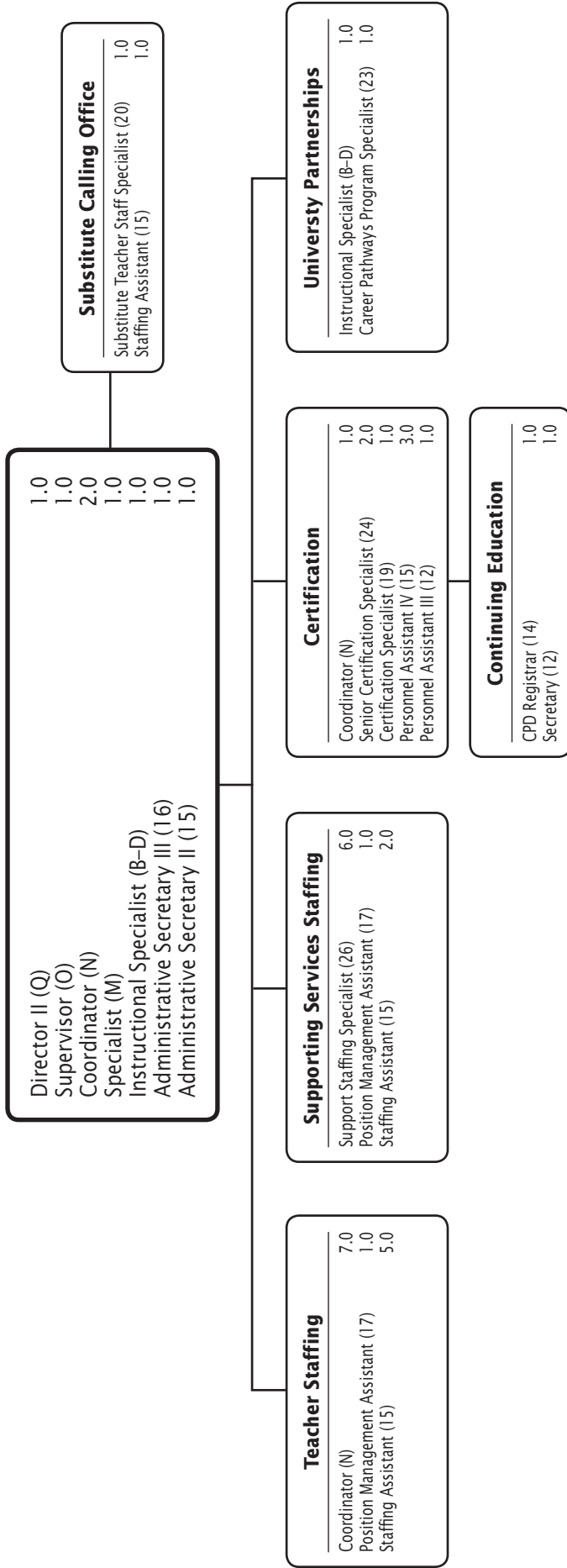
## Office of Human Resources and Development - 381/314/380/659/661

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

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

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

# Department of Certification and Staffing



F.T.E. Positions 44.0

**FY 2022 OPERATING BUDGET**



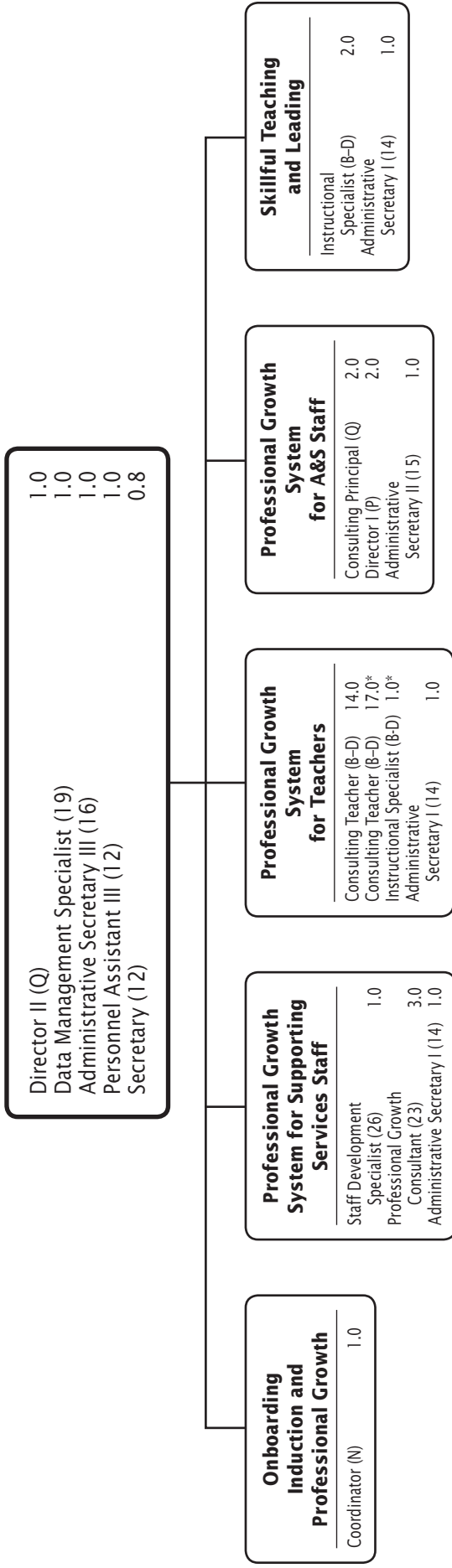
## Department of Certification and Staffing - 382/657/658

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	38.000	41.000	41.000	41.000	<b>44.000</b>	3.000
Position Salaries	\$3,143,863	\$3,637,382	\$3,637,382	\$3,637,382	<b>\$4,126,330</b>	\$488,948
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		114,057	114,057	114,057	<b>114,057</b>	
Professional Part Time		8,617	8,617	8,617	<b>8,617</b>	
Supporting Services Part Time		95,282	95,282	95,282	<b>95,282</b>	
Other		75,780	75,780	75,780	<b>75,780</b>	
Subtotal Other Salaries	225,779	293,736	293,736	293,736	<b>293,736</b>	
<b>Total Salaries &amp; Wages</b>	3,369,642	3,931,118	3,931,118	3,931,118	<b>4,420,066</b>	488,948
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		35,781	35,781	35,781	<b>35,781</b>	
<b>Total Contractual Services</b>	18,563	35,781	35,781	35,781	<b>35,781</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,000	6,000	6,000	<b>6,000</b>	
Other Supplies & Materials		30,820	30,820	30,820	<b>30,820</b>	
<b>Total Supplies &amp; Materials</b>	15,997	36,820	36,820	36,820	<b>36,820</b>	
<b>04 Other</b>						
Local/Other Travel		33,658	33,658	33,658	<b>33,658</b>	
Insur & Employee Benefits		346,780	346,780	346,780	<b>346,780</b>	
Utilities						
Miscellaneous		150,000	150,000	150,000	<b>150,000</b>	
<b>Total Other</b>	384,054	530,438	530,438	530,438	<b>530,438</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,788,256</u>	<u>\$4,534,157</u>	<u>\$4,534,157</u>	<u>\$4,534,157</u>	<u><b>\$5,023,105</b></u>	<u>\$488,948</u>

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

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

# Department of Professional Growth Systems



F.T.E. Positions 33.8

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

## FY 2022 OPERATING BUDGET

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

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

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

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

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

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

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

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

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

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



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

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