

# Chapter 3

## Curriculum and Instructional Programs

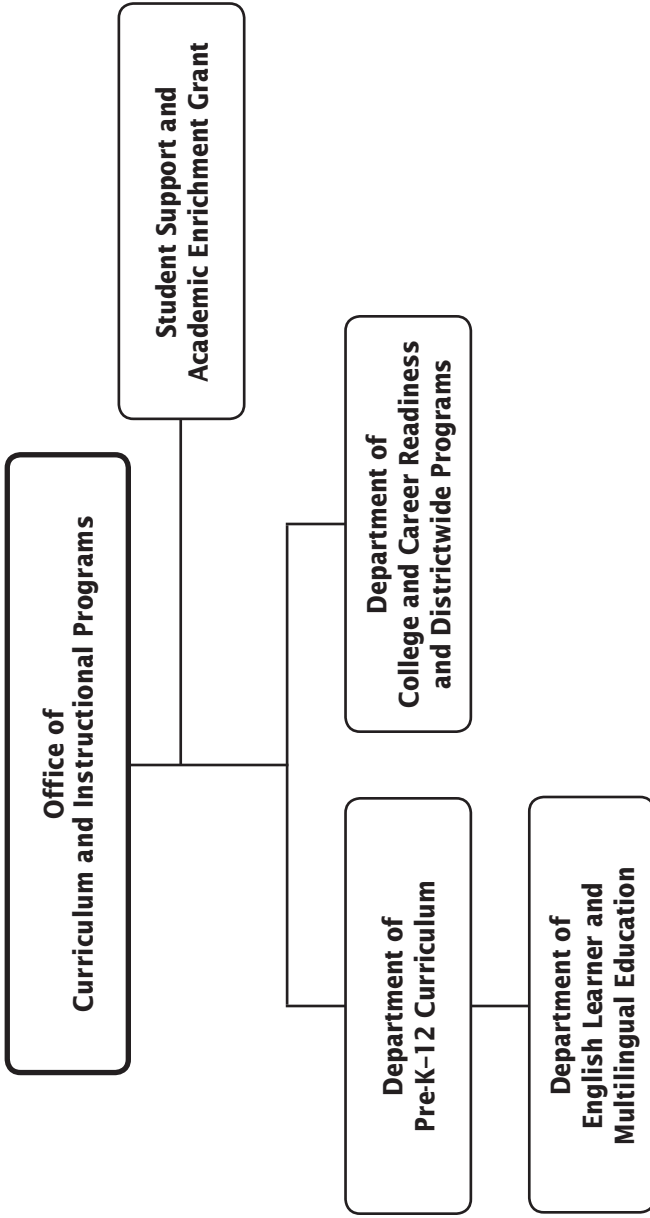
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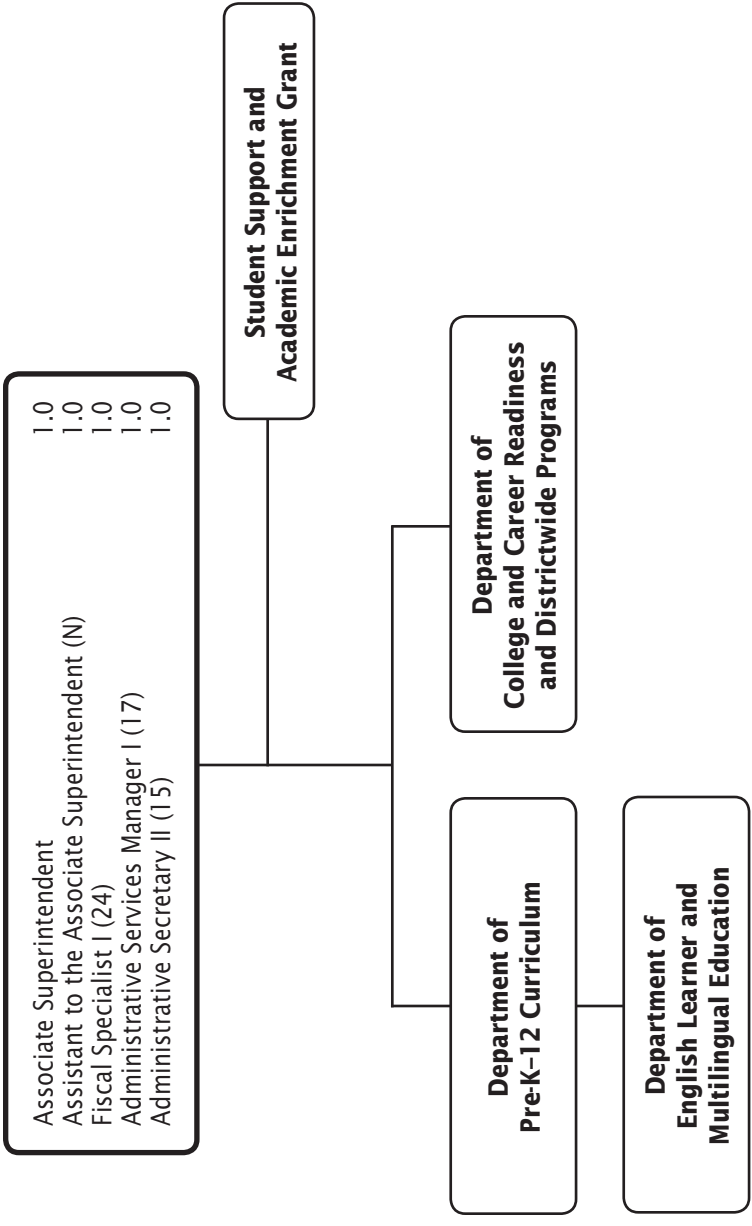
**Curriculum and Instructional Programs**  
**Summary of Resources**  
**By Object of Expenditure**

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	32.000	33.000	32.000	34.000	<b>34.000</b>	2.000
Business/Operations Admin.						
Professional	67.500	66.400	67.400	68.600	<b>68.100</b>	.700
Supporting Services	49.550	49.650	49.650	49.650	<b>49.050</b>	(.600)
<b>TOTAL POSITIONS</b>	<b>149.050</b>	<b>149.050</b>	<b>149.050</b>	<b>152.250</b>	<b>151.150</b>	<b>2.100</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,293,135	\$4,747,088	\$4,629,515	\$4,941,131	<b>\$4,967,123</b>	\$337,608
Business/Operations Admin.						
Professional	7,370,956	7,432,017	7,549,589	7,666,418	<b>7,713,531</b>	163,942
Supporting Services	3,370,603	3,488,381	3,488,382	3,488,382	<b>3,690,776</b>	202,394
<b>TOTAL POSITION DOLLARS</b>	<b>15,034,694</b>	<b>15,667,486</b>	<b>15,667,486</b>	<b>16,095,931</b>	<b>16,371,430</b>	<b>703,944</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	2,031,184	2,305,635	2,305,635	2,275,490	<b>2,319,818</b>	14,183
Supporting Services	180,449	115,922	115,922	166,106	<b>166,106</b>	50,184
<b>TOTAL OTHER SALARIES</b>	<b>2,211,633</b>	<b>2,421,557</b>	<b>2,421,557</b>	<b>2,441,596</b>	<b>2,485,924</b>	<b>64,367</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,246,327</b>	<b>18,089,043</b>	<b>18,089,043</b>	<b>18,537,527</b>	<b>18,857,354</b>	<b>768,311</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>1,156,363</b>	<b>4,941,131</b>	<b>1,987,817</b>	<b>2,466,902</b>	<b>2,502,352</b>	<b>514,535</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,956,231</b>	<b>1,785,970</b>	<b>1,785,970</b>	<b>1,937,517</b>	<b>2,055,629</b>	<b>269,659</b>
<b>04 OTHER</b>						
Local/Other Travel	212,623	372,559	372,559	378,682	<b>381,388</b>	8,829
Insur & Employee Benefits	826,024	977,515	977,515	994,047	<b>994,047</b>	16,532
Utilities						
Miscellaneous	190,574	311,881	311,881	411,881	<b>376,913</b>	65,032
<b>TOTAL OTHER</b>	<b>1,229,221</b>	<b>1,661,955</b>	<b>1,661,955</b>	<b>1,784,610</b>	<b>1,752,348</b>	<b>90,393</b>
<b>05 EQUIPMENT</b>	<b>158,033</b>	<b>158,201</b>	<b>158,201</b>	<b>158,201</b>	<b>39,661</b>	<b>(118,540)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,746,175</b>	<b>\$23,682,986</b>	<b>\$23,682,986</b>	<b>\$24,884,757</b>	<b>\$25,207,344</b>	<b>\$1,524,358</b>

# Curriculum and Instructional Programs—Overview



# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs - 211/164

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)	4.000	5.000	5.000	5.000	<b>5.000</b>	
Position Salaries	\$482,988	\$513,828	\$513,828	\$513,828	<b>\$583,739</b>	\$69,911
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		48,712	48,712	18,567	<b>18,567</b>	(30,145)
Professional Part Time		1,098	1,098	1,098	<b>1,098</b>	
Supporting Services Part Time		13,358	13,358	13,358	<b>13,358</b>	
Other						
Subtotal Other Salaries	43,152	63,168	63,168	33,023	<b>33,023</b>	(30,145)
<b>Total Salaries &amp; Wages</b>	526,140	576,996	576,996	546,851	<b>616,762</b>	39,766
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		337,290	337,290	337,290	<b>337,290</b>	
<b>Total Contractual Services</b>	54,089	337,290	337,290	337,290	<b>337,290</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,596	2,596	2,596	<b>2,596</b>	
Other Supplies & Materials		25,767	25,767	25,767	<b>25,767</b>	
<b>Total Supplies &amp; Materials</b>	14,306	28,363	28,363	28,363	<b>28,363</b>	
<b>04 Other</b>						
Local/Other Travel		2,769	2,769	2,769	<b>2,769</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous				100,000	<b>100,000</b>	100,000
<b>Total Other</b>	169	2,769	2,769	102,769	<b>102,769</b>	100,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$594,704</b>	<b>\$945,418</b>	<b>\$945,418</b>	<b>\$1,015,273</b>	<b>\$1,085,184</b>	<b>\$139,766</b>

## Office of Curriculum & Instructional Programs - 211/164

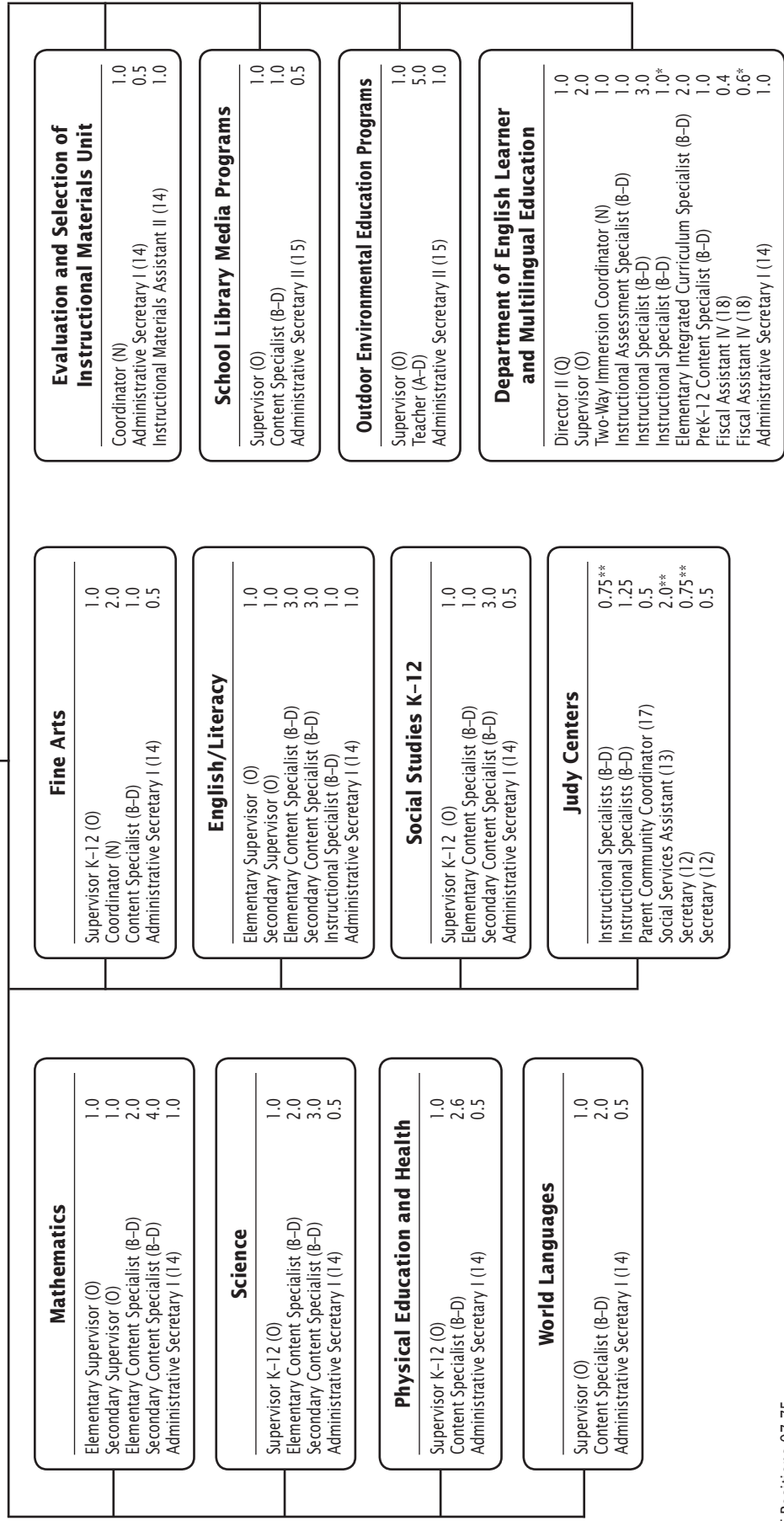
CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	24 Fiscal Specialist I			1.000	1.000	1.000	<b>1.000</b>	
2	17 Admin Services Manager I		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>	
<b>Total Positions</b>			<b>4.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

## Grant: Title IV, Student Support and Academic Enrichment - 925

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)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		152,587	152,587	152,587	<b>152,587</b>	
Stipends		324,022	324,022	324,022	<b>324,022</b>	
Professional Part Time						
Supporting Services Part Time		44,246	44,246	44,246	<b>44,246</b>	
Other						
Subtotal Other Salaries	717,418	520,855	520,855	520,855	<b>520,855</b>	
<b>Total Salaries &amp; Wages</b>	717,418	520,855	520,855	520,855	<b>520,855</b>	
<b>02 Contractual Services</b>						
Consultants		300,000	300,000	300,000	<b>300,000</b>	
Other Contractual		310,185	310,185	310,185	<b>310,185</b>	
<b>Total Contractual Services</b>	314,413	610,185	610,185	610,185	<b>610,185</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		716,488	716,488	716,488	<b>716,488</b>	
Office						
Other Supplies & Materials		40,500	40,500	40,500	<b>40,500</b>	
<b>Total Supplies &amp; Materials</b>	962,095	756,988	756,988	756,988	<b>756,988</b>	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		36,681	36,681	36,681	<b>36,681</b>	
Utilities						
Miscellaneous		143,596	143,596	143,596	<b>143,596</b>	
<b>Total Other</b>	156,871	180,277	180,277	180,277	<b>180,277</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,150,797</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	<b>\$2,068,305</b>	

# Department of Pre-K-12 Curriculum

Director II (Q) 1.0  
 Director I (P) 1.0  
 Instructional Specialist (B-D) 0.5  
 Accountant (22) 1.0  
 Administrative Secretary III (16) 1.0  
 Administrative Secretary II (15) 0.5



FTE Positions 97.75

\*1.6 positions are funded by the Title III, English Language Acquisition Grant. In addition, 2.0 positions are in the Department of College and Career Readiness and Districtwide Programs, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.

\*\*3.50 positions are funded by the Judy Center Grant.

## FY 2022 OPERATING BUDGET



## Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

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)	35.250	31.250	61.150	62.350	<b>62.350</b>	1.200
Position Salaries	\$3,783,166	\$3,451,756	\$6,957,794	\$7,074,623	<b>\$7,233,210</b>	\$275,416
<b>Other Salaries</b>						
Summer Employment		1,570	1,570	1,570	<b>1,570</b>	
Professional Substitutes		4,046	6,998	6,998	<b>6,998</b>	
Stipends		8,881	20,799	30,500	<b>30,500</b>	9,701
Professional Part Time		628	21,104	11,403	<b>11,403</b>	(9,701)
Supporting Services Part Time		11,398	11,398	61,582	<b>61,582</b>	50,184
Other						
Subtotal Other Salaries	29,473	26,523	61,869	112,053	<b>112,053</b>	50,184
<b>Total Salaries &amp; Wages</b>	3,812,639	3,478,279	7,019,663	7,186,676	<b>7,345,263</b>	325,600
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		34,135	79,785	558,870	<b>558,870</b>	479,085
<b>Total Contractual Services</b>	207,029	34,135	79,785	558,870	<b>558,870</b>	479,085
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		29,282	49,577	55,802	<b>55,802</b>	6,225
Office		25,712	32,518	32,518	<b>32,518</b>	
Other Supplies & Materials				141,600	<b>141,600</b>	141,600
<b>Total Supplies &amp; Materials</b>	155,593	54,994	82,095	229,920	<b>229,920</b>	147,825
<b>04 Other</b>						
Local/Other Travel		13,763	22,657	28,780	<b>28,780</b>	6,123
Insur & Employee Benefits				16,532	<b>16,532</b>	16,532
Utilities						
Miscellaneous						
<b>Total Other</b>	14,724	13,763	22,657	45,312	<b>45,312</b>	22,655
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,189,985</u>	<u>\$3,581,171</u>	<u>\$7,204,200</u>	<u>\$8,020,778</u>	<u><b>\$8,179,365</b></u>	<u>\$975,165</u>

## Department of Pre-K-12 Curriculum - 233/218/261/263/264/650

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>233 Dept. of Pre-K-12 Curriculum</b>							
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	P Director I				1.000	1.000	<b>1.000</b>	
2	O Supervisor				9.000	9.000	<b>9.000</b>	
2	N Coordinator				2.000	2.000	<b>2.000</b>	
2	BD Instructional Specialist		.500	.500	.500	1.500	<b>1.500</b>	1.000
2	BD Elem Integrated Curr Spec				8.000	8.000	<b>8.000</b>	
2	BD Pre K-12 Content Specialist				18.400	18.600	<b>18.600</b>	.200
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	15 Administrative Secretary II				1.000	.500	<b>.500</b>	(.500)
2	14 Administrative Secretary I				4.000	4.500	<b>4.500</b>	.500
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>46.900</b>	<b>48.100</b>	<b>48.100</b>	<b>1.200</b>
	<b>218 Judith Hoyer Centers Local Match</b>							
14	BD Instructional Specialist		1.250	1.250	1.250	1.250	<b>1.250</b>	
14	17 Parent Comm Coordinator	X	.500	.500	.500	.500	<b>.500</b>	
14	12 Secretary		.500	.500	.500	.500	<b>.500</b>	
	<b>Subtotal</b>		<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</b>	<b>2.250</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>	
	<b>263 School Library Media Program</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Pre K-12 Content Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000		.500	<b>.500</b>	.500
2	14 Administrative Secretary I				.500			(.500)
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	
	<b>264 Eval &amp; Selec of Instruct Materials</b>							
2	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		.500	.500	.500	.500	<b>.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	<b>2.500</b>	
	<b>650 Elementary Integrated Curriculum Team</b>							
2	P Director I		1.000	1.000				
2	O Supervisor		3.000	2.000				
2	BD Instructional Specialist		1.000	1.000				
2	BD Elem Integrated Curr Spec		10.000	7.000				
2	15 Administrative Secretary II		1.000	1.000				
2	12 Secretary		1.000	1.000				
	<b>Subtotal</b>		<b>17.000</b>	<b>13.000</b>				
	<b>Total Positions</b>		<b>35.250</b>	<b>31.250</b>	<b>61.150</b>	<b>62.350</b>	<b>62.350</b>	<b>1.200</b>

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

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)	3.500	3.500	3.500	3.500	<b>3.500</b>	
Position Salaries	\$216,741	\$224,955	\$224,955	\$224,955	<b>\$224,955</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		1,228	1,228	1,228	<b>1,228</b>	
Stipends						
Professional Part Time						
Supporting Services Part Time		20,050	20,050	20,050	<b>20,050</b>	
Other						
Subtotal Other Salaries	21,520	21,278	21,278	21,278	<b>21,278</b>	
<b>Total Salaries &amp; Wages</b>	238,261	246,233	246,233	246,233	<b>246,233</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		14,052	14,052	14,052	<b>14,052</b>	
<b>Total Contractual Services</b>	35,254	14,052	14,052	14,052	<b>14,052</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		13,285	13,285	13,285	<b>13,285</b>	
Insur & Employee Benefits		98,380	98,380	98,380	<b>98,380</b>	
Utilities						
Miscellaneous		28,050	28,050	28,050	<b>28,050</b>	
<b>Total Other</b>	121,542	139,715	139,715	139,715	<b>139,715</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$395,057</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>904 Grant: Judith P. Hoyer Silver Spring Center</b>							
14	BD Instructional Specialist		.250	.250	.250	.250	<b>.250</b>	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
14	12 Secretary		.750	.750	.750	.750	<b>.750</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>905 Grant: Judith P. Hoyer Gaithersburg Center</b>							
14	BD Instructional Specialist		.500	.500	.500	.500	<b>.500</b>	
14	13 Social Services Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	
	<b>Total Positions</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	

## Department of English Learner and Multilingual Education - 239/238

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)	6.900	10.900	11.400	12.400	<b>12.400</b>	1.000
Position Salaries	\$758,927	\$1,347,589	\$1,385,308	\$1,544,082	<b>\$1,544,082</b>	\$158,774
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		3,060	3,060	3,060	<b>3,060</b>	
Stipends						
Professional Part Time		61,974	61,974	61,974	<b>61,974</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	10,115	65,034	65,034	65,034	<b>65,034</b>	
<b>Total Salaries &amp; Wages</b>	769,042	1,412,623	1,450,342	1,609,116	<b>1,609,116</b>	158,774
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		104,937	104,937	104,937	<b>104,937</b>	
<b>Total Contractual Services</b>		104,937	104,937	104,937	<b>104,937</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks		23,901	23,901	23,901	<b>23,901</b>	
Media						
Instructional Supplies & Materials		67,605	67,605	37,605	<b>37,605</b>	(30,000)
Office		300	300	300	<b>300</b>	
Other Supplies & Materials				30,000	<b>30,000</b>	30,000
<b>Total Supplies &amp; Materials</b>	21,106	91,806	91,806	91,806	<b>91,806</b>	
<b>04 Other</b>						
Local/Other Travel		8,781	8,781	8,781	<b>8,781</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,909	8,781	8,781	8,781	<b>8,781</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$793,057</b>	<b>\$1,618,147</b>	<b>\$1,655,866</b>	<b>\$1,814,640</b>	<b>\$1,814,640</b>	<b>\$158,774</b>

## Department of English Learner and Multilingual Education - 239/238

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>239 Dept. of English Learner &amp; Multilingual Ed</b>							
2	Q Director II					1.000	<b>1.000</b>	1.000
2	P Director I			1.000				
2	O Supervisor		1.000	2.000	2.000	2.000	<b>2.000</b>	
3	N Coordinator					1.000	<b>1.000</b>	1.000
3	N Coordinator			1.000	1.000			(1.000)
3	BD Instruct Assessment Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist			5.000	3.000	3.000	<b>3.000</b>	
2	BD Elem Integrated Curr Spec				2.000	2.000	<b>2.000</b>	
2	BD Pre K-12 Content Specialist				1.000	1.000	<b>1.000</b>	
2	18 Fiscal Assistant IV		.400	.400	.400	.400	<b>.400</b>	
2	14 Administrative Secretary I			.500	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.400</b>	<b>10.900</b>	<b>11.400</b>	<b>12.400</b>	<b>12.400</b>	<b>1.000</b>
	<b>238 Secondary ESOL</b>							
2	O Supervisor		1.000					
2	BD Instructional Specialist		3.000					
2	14 Administrative Secretary I		.500					
	<b>Subtotal</b>		<b>4.500</b>					
	<b>Total Positions</b>		<b>6.900</b>	<b>10.900</b>	<b>11.400</b>	<b>12.400</b>	<b>12.400</b>	<b>1.000</b>

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

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)	19.400	19.500	19.500	19.500	<b>19.500</b>	
Position Salaries	\$1,535,047	\$1,603,286	\$1,603,286	\$1,603,286	<b>\$1,603,286</b>	
<b>Other Salaries</b>						
Summer Employment		138,575	138,575	138,575	<b>138,575</b>	
Professional Substitutes		87,668	87,668	87,668	<b>87,668</b>	
Stipends		37,768	37,768	37,768	<b>37,768</b>	
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	255,878	264,011	264,011	264,011	<b>264,011</b>	
<b>Total Salaries &amp; Wages</b>	1,790,925	1,867,297	1,867,297	1,867,297	<b>1,867,297</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		183,066	183,066	183,066	<b>183,066</b>	
<b>Total Contractual Services</b>	136,966	183,066	183,066	183,066	<b>183,066</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media		9,791	9,791	9,791	<b>9,791</b>	
Instructional Supplies & Materials		173,518	173,518	173,518	<b>173,518</b>	
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	218,918	183,309	183,309	183,309	<b>183,309</b>	
<b>04 Other</b>						
Local/Other Travel		77,126	77,126	77,126	<b>77,126</b>	
Insur & Employee Benefits		741,944	741,944	741,944	<b>741,944</b>	
Utilities						
Miscellaneous		27,528	27,528	27,528	<b>27,528</b>	
<b>Total Other</b>	594,963	846,598	846,598	846,598	<b>846,598</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,741,772</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	<b>\$3,080,270</b>	

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

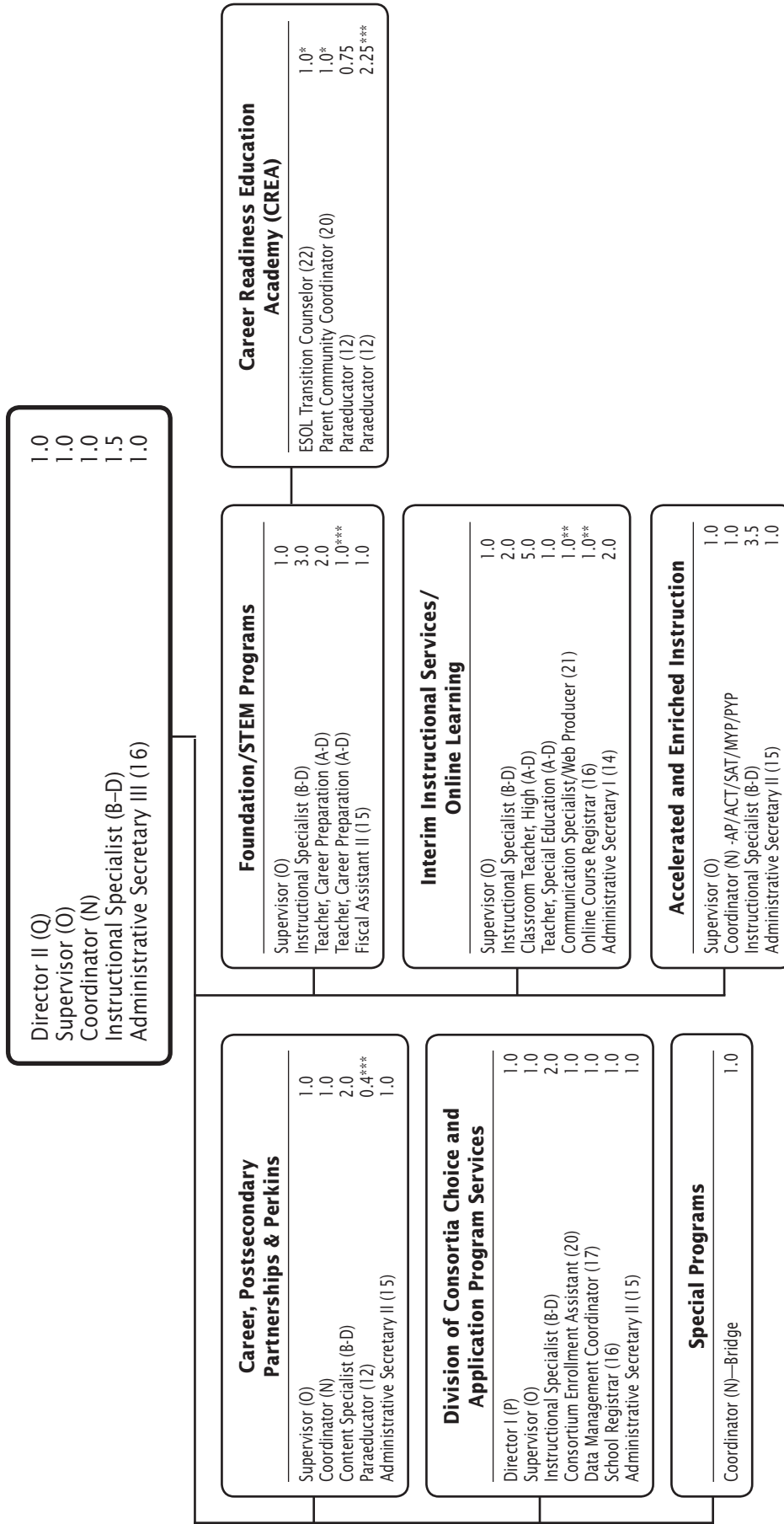
CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	<b>FY 2022 APPROVED</b>	FY 2022 CHANGE
3	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
3	22 ESOL Transition Counselor		10.900	10.900	10.900	10.900	<b>10.900</b>	
3	20 ESOL/Mets Intake Specialist		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		.500	.600	.600	.600	<b>.600</b>	
	<b>Total Positions</b>		<b>19.400</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	



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

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)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,305	10,305	10,305	<b>10,305</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	8,058	10,305	10,305	10,305	<b>10,305</b>	
<b>Total Salaries &amp; Wages</b>	8,058	10,305	10,305	10,305	<b>10,305</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		8,447	8,447	8,447	<b>8,447</b>	
<b>Total Contractual Services</b>		8,447	8,447	8,447	<b>8,447</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,787	1,787	5,509	<b>5,509</b>	3,722
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	110	1,787	1,787	5,509	<b>5,509</b>	3,722
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		830	830	830	<b>830</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	653	830	830	830	<b>830</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$8,821</b>	<b>\$21,369</b>	<b>\$21,369</b>	<b>\$25,091</b>	<b>\$25,091</b>	<b>\$3,722</b>

# Department of College and Career Readiness and Districtwide Programs



FTE Positions 48.4  
 \*2.0 positions are funded by the Title III, English Language Acquisition Grant. In addition, 1.6 positions are in the Department of Pre-K-12 Curriculum, and 15.9 positions are in Chapter 5, Office of Student and Family Support and Engagement.  
 \*\*2.0 positions are budgeted in the Entrepreneurial Funds.  
 \*\*\*3.65 positions are funded by the Carl D. Perkins Vocational and Technical Education Improvement Programs Grant.

## FY 2022 OPERATING BUDGET

**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

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)	75.250	74.150	43.750	44.750	<b>44.750</b>	1.000
Position Salaries	\$8,057,146	\$8,350,212	\$4,806,455	\$4,959,297	<b>\$5,053,386</b>	\$246,931
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		11,076	8,124	8,124	<b>8,124</b>	
Stipends		21,263	9,345	9,345	<b>9,345</b>	
Professional Part Time		937,060	916,584	916,584	<b>916,584</b>	
Supporting Services Part Time		25,870	25,870	25,870	<b>25,870</b>	
Other						
Subtotal Other Salaries	764,275	995,269	959,923	959,923	<b>959,923</b>	
<b>Total Salaries &amp; Wages</b>	<b>8,821,421</b>	<b>9,345,481</b>	<b>5,766,378</b>	<b>5,919,220</b>	<b>6,013,309</b>	<b>246,931</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		609,955	564,305	564,305	<b>564,305</b>	
<b>Total Contractual Services</b>	<b>385,790</b>	<b>609,955</b>	<b>564,305</b>	<b>564,305</b>	<b>564,305</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		140,201	119,906	119,906	<b>119,906</b>	
Office		31,827	25,021	25,021	<b>25,021</b>	
Other Supplies & Materials		3,572	3,572	3,572	<b>3,572</b>	
<b>Total Supplies &amp; Materials</b>	<b>150,728</b>	<b>175,600</b>	<b>148,499</b>	<b>148,499</b>	<b>148,499</b>	
<b>04 Other</b>						
Local/Other Travel		47,073	38,179	38,179	<b>38,179</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		11,000	11,000	11,000	<b>11,000</b>	
<b>Total Other</b>	<b>40,234</b>	<b>58,073</b>	<b>49,179</b>	<b>49,179</b>	<b>49,179</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$9,398,173</b>	<b>\$10,189,109</b>	<b>\$6,528,361</b>	<b>\$6,681,203</b>	<b>\$6,775,292</b>	<b>\$246,931</b>

**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>232 Dept. of College &amp; Career Readiness &amp; DW Progs</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		7.000	7.000		1.000	1.000	1.000
2	N Coordinator		3.000	3.000		1.000	1.000	1.000
2	BD Instructional Specialist		2.500	1.500	1.500	1.500	1.500	
2	BD Pre K-12 Content Specialist		17.500	18.400				
2	22 Accountant		1.000					
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000				
	<b>Subtotal</b>		<b>37.000</b>	<b>35.900</b>	<b>3.500</b>	<b>5.500</b>	<b>5.500</b>	<b>2.000</b>
	<b>144 Bridge for Academic Validation Program</b>							
3	N Coordinator		1.000	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>145 Perkins Grant Local Match</b>							
2	15 Administrative Secretary II		1.000	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>212 Career, Postsecondary Partnerships, &amp; Perkins</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
2	BD Pre K-12 Content Specialist		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</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>215 Foundations Program Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000			(1.000)
2	BD Instructional Specialist		3.000	3.000	3.000	3.000	3.000	
3	AD Teacher, Career Preparation	X	2.000	2.000	2.000	2.000	2.000	
2	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	13 Paraeducator	X	.750	.750	.750	.750	.750	
	<b>Subtotal</b>		<b>8.750</b>	<b>8.750</b>	<b>8.750</b>	<b>7.750</b>	<b>7.750</b>	<b>(1.000)</b>
	<b>237 Accelerated and Enriched Instruction Unit</b>							
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator				1.000	1.000	1.000	
2	BD Instructional Specialist		3.500	3.500	3.500	3.500	3.500	
2	15 Administrative Secretary II				1.000	1.000	1.000	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

**Department of College and Career Readiness and Districtwide Programs -  
232/144/145/212/213/215/237/553**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<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>Total Positions</b>		<b>75.250</b>	<b>74.150</b>	<b>43.750</b>	<b>44.750</b>	<b>44.750</b>	<b>1.000</b>

**Grant: Carl D. Perkins Career and Technical Education  
Improvement Programs - 950/951**

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)	4.750	4.750	4.750	4.750	<b>3,650</b>	(1,100)
Position Salaries	\$200,679	\$175,860	\$175,860	\$175,860	<b>\$128,772</b>	\$(47,088)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		52,773	52,773	52,773	<b>77,436</b>	24,663
Stipends		66,127	66,127	66,127	<b>162,120</b>	95,993
Professional Part Time		76,328	76,328	76,328		(76,328)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	104,770	195,228	195,228	195,228	<b>239,556</b>	44,328
<b>Total Salaries &amp; Wages</b>	305,449	371,088	371,088	371,088	<b>368,328</b>	(2,760)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		85,750	85,750	85,750	<b>121,200</b>	35,450
<b>Total Contractual Services</b>	22,822	85,750	85,750	85,750	<b>121,200</b>	35,450
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		493,123	493,123	493,123	<b>611,235</b>	118,112
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	433,375	493,123	493,123	493,123	<b>611,235</b>	118,112
<b>04 Other</b>						
Local/Other Travel		209,762	209,762	209,762	<b>212,468</b>	2,706
Insur & Employee Benefits		80,367	80,367	80,367	<b>80,367</b>	
Utilities						
Miscellaneous		82,394	82,394	82,394	<b>47,426</b>	(34,968)
<b>Total Other</b>	255,660	372,523	372,523	372,523	<b>340,261</b>	(32,262)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		158,201	158,201	158,201	<b>39,661</b>	(118,540)
<b>Total Equipment</b>	158,033	158,201	158,201	158,201	<b>39,661</b>	(118,540)
<b>Grand Total</b>	<b>\$1,175,339</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	<b>\$1,480,685</b>	

**Grant: Carl D. Perkins Career and Technical Education  
Improvement Programs - 950/951**

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	<b>950 Grant: Carl D. Perkins Career &amp; Tech - Schl Based</b>							
3	AD Teacher, Career Preparation	X	1.000					
3	AD Teacher, Career Student Spt	X	.500					
	<b>Subtotal</b>		<b>1.500</b>					
	<b>951 Grant: Carl D. Perkins Career &amp; Tech</b>							
3	AD Teacher, Career Preparation	X		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher, Career Student Spt	X		.500	.500	.500		(.500)
3	13 Paraeducator	X	3.250	3.250	3.250	3.250	<b>2.650</b>	(.600)
	<b>Subtotal</b>		<b>3.250</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>3.650</b>	<b>(1.100)</b>
	<b>Total Positions</b>		<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>3.650</b>	<b>(1.100)</b>

## Grant: National Institutes of Health Program - 908

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)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		258,886	258,886	258,886	<b>258,886</b>	
Supporting Services Part Time		1,000	1,000	1,000	<b>1,000</b>	
Other						
Subtotal Other Salaries	256,974	259,886	259,886	259,886	<b>259,886</b>	
<b>Total Salaries &amp; Wages</b>	256,974	259,886	259,886	259,886	<b>259,886</b>	
<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		19,313	19,313	19,313	<b>19,313</b>	
Utilities						
Miscellaneous		19,313	19,313	19,313	<b>19,313</b>	
<b>Total Other</b>	41,496	38,626	38,626	38,626	<b>38,626</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$298,470</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u>\$298,512</u>	<u><b>\$298,512</b></u>	