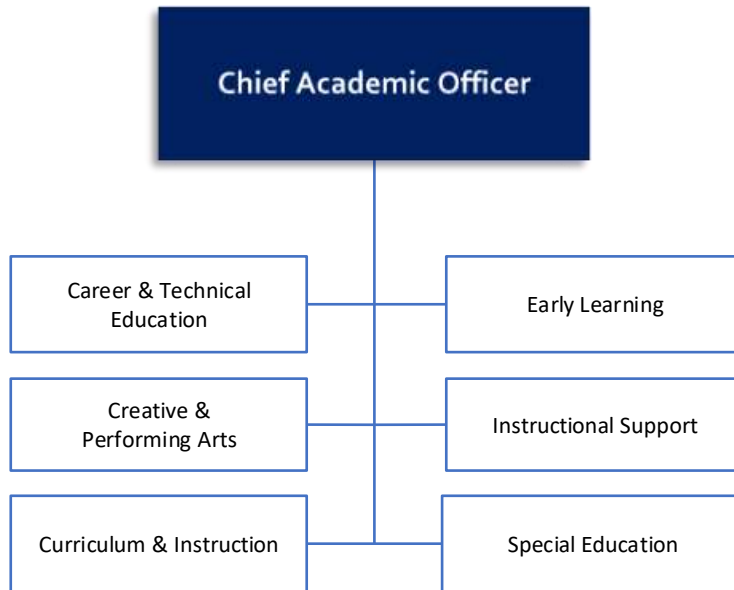


**Division of  
Academics**



*Organization Summary*

<b>Organization</b>	<b>FY 2021 Approved FTE</b>	<b>FY 2021 Approved Funding</b>
Chief Academic Officer	5.00	1,096,683
Career & Technical Education	34.00	8,724,052
Creative & Performing Arts	19.00	4,046,934
Curriculum & Instruction	188.10	42,893,895
Early Learning Office	26.00	8,832,901
Instructional Support (Textbooks & Summer School)	8.00	12,763,851
Special Education	533.91	152,063,596
<b>TOTAL OPERATING STAFFING &amp; EXPENDITURES</b>	<b>814.01</b>	<b>\$ 230,421,912</b>

# Chief Academic Officer

Budget Accountability: Kara Libby, Chief

## MISSION

To provide system-wide leadership to accomplish the school system's mission of ensuring all students are college and career ready upon graduation.

## SUPPORTING THE STRATEGIC PLAN

- Outstanding Academic Achievement for all students, Pre-K-12 by providing leadership and guidance across all of the departments across the Division.
- Support the work of Early Learning, emphasize rigorous Literacy and Numeracy Plans, College and Career Ready, Career and Technical and Specialty programs for all teams within the Division of Academics.

## CORE SERVICES

- Support the work of the rigorous literacy and numeracy implementation; as well as providing support and guidance for the teams overseeing specialty programs, such as: International Baccalaureate (IB), Science, Technology, Engineering and Mathematics (STEM), Montessori, and Creative and Performing Arts.
- Support the work and provide guidance for the teams overseeing Early Learning services in PGCPs.
- Support the Career and Technical Education (CTE) team in assisting in providing teachers the resources they need to help students in earning technical skills assessment certifications (TSA).

## EXPECTED OUTCOMES

- By June 30, 2021, increase Kindergarten readiness in mathematics by providing support to selected Prekindergarten classes using data in the monthly reports from Ignite by Hatch so that students who use the program for 990 minutes rise by at least one level in each domain.
- By June 30, 2021, the Department of Career and Technical Education will meet or exceed the annual 7% increase of the total percentage of students that either (1) complete a CTE Program of Study; (2) earn an industry recognized credential; (3) complete an Apprenticeship program from 19.77% (FY 2020) to 26.77% (FY 2021).
- By June 30, 2021, increase the percentage of time students with disabilities are educated in general education classes from 72% to 73%.

## DISCRETIONARY SPENDING PLAN

Supplies & Materials support the administrative operations of the office.

Other Operating Costs support local and non-local mileage reimbursement for the Chief Academic Officer who is responsible for conducting off-site meetings. These line items also support the participation of conferences.

## Operating Budget Staffing by Position

Chief Academic Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Administrative Secretary	2.00	2.00	2.00	2.00
Associate Superintendent	2.00	2.00	2.00	2.00
Officer	0.00	0.00	0.00	1.00
<b>Total UNRESTRICTED</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	45,767	34,217	45,767
Other Stipend	42	-	-	-
Other Admin/Professionals/Specialists	382,130	395,818	395,818	561,221
Overtime	141	-	-	500
Secretaries and Clerks	162,291	176,766	176,766	185,228
Unrestricted Unallocated Full-Time	1,036	-	-	-
<b>Salaries &amp; Wages Total</b>	<b>545,641</b>	<b>618,351</b>	<b>606,801</b>	<b>792,716</b>
<u>Employee Benefits</u>				
FICA /Medicare	33,914	39,245	39,245	50,532
Insurance Benefits - Active Employees	33,027	28,226	28,226	46,981
Life Insurance	2,319	2,435	2,435	2,495
Retirement/Pension - Employee	18,700	18,840	18,840	34,255
Workman's Compensation	2,117	9,896	6,432	12,679
<b>Employee Benefits Total</b>	<b>90,077</b>	<b>98,642</b>	<b>95,178</b>	<b>146,942</b>
<u>Contracted Services</u>				
Rental of Buildings	-	1,500	1,500	-
Professional Contracted Services	101,250	25,000	25,000	25,000
Printing In-House	1,978	-	7,000	500
<b>Contracted Services Total</b>	<b>103,228</b>	<b>26,500</b>	<b>33,500</b>	<b>25,500</b>
<u>Supplies &amp; Materials</u>				
Non-Catered Misc. Food Supplies	-	45,442	45,992	46,136
Office Supplies	1,621	4,130	7,730	3,129
<b>Supplies &amp; Materials Total</b>	<b>1,621</b>	<b>49,572</b>	<b>53,722</b>	<b>49,265</b>

Chief Academic Officer	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Other Operating Expenses

Dues & Subscriptions	-	-	400	500
Local Travel - Per Mile Basis	2,838	3,698	3,698	4,999
Registration Fees	39	-	-	400
Meetings, Conferences, Convention	13,696	15,000	15,000	15,000
Non-Local Travel Expenses	133	-	-	-
Non-Local Travel Transportation	2,049	5,000	5,000	9,000
Other Travel Related Expenditures	1,350	-	-	-
<b>Other Operating Expenses Total</b>	<b>20,105</b>	<b>23,698</b>	<b>24,098</b>	<b>29,899</b>

**Total UNRESTRICTED** \$ 762,662 \$ 817,763 \$ 814,299 \$ 1,044,822

**RESTRICTED**

Contracted Services

Other Contracted Services	-	-	73,198	51,861
<b>Contracted Services Total</b>	<b>-</b>	<b>-</b>	<b>73,198</b>	<b>51,861</b>

**Total RESTRICTED** \$ - \$ - \$ 73,198 \$ 51,861

**TOTAL OPERATING EXPENDITURES** \$ 762,662 \$ 817,763 \$ 887,497 \$ 1,096,683

*Operating Budget by Cost Center*

Cost Center Number	Description	FY 2021 Approved
40001	Chief Academic Officer	1,096,683
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 1,096,683</b>

# Career & Technical Education

Budget Accountability: Jean Paul Cadet, Director

## MISSION

To provide high quality instructional programs that will prepare students for high demand, high skills, and high wage opportunities by offering experiential learning, post-secondary credits and industry certifications. Students will gain technical and high-level academic skills, equipping them to be lifelong learners and contributing members of society.

## SUPPORTING THE STRATEGIC PLAN

- Support Academic Excellence by providing programs and services which aid in reaching the benchmark of 90% of our students graduating on-time.
- Support Academic Excellence by providing programs and services that prepare students for matriculation to two-year and four-year higher education institutions as well as earn professional licenses and certifications.

## CORE SERVICES

- Assist students with meeting or exceeding graduation requirements and industry standards.
- Provide authentic teaching and learning experiences through programs and services that enhance academic opportunities and support college and career readiness.
- Support principals, teachers, parents, and students by managing key instructional initiatives that ensure college and career readiness.

## EXPECTED OUTCOMES

- By June 30, 2021, decrease the number of uncertified CTE teachers from 29 (FY 2020) to 15 (FY 2021).
- By June 30, 2021, meet or exceed the annual 7% increase of the total percentage of students that either (1) complete a CTE Program of Study; (2) earn an industry recognized credential; (3) complete an Apprenticeship program from 19.77% (FY 2020) to 26.77% (FY 2021).
- By June 30, 2021, increase the number of CTE students who pass and gain industry recognized certifications, licensure, and endorsements through the Technical Skills Assessments (TSA) by 7% from 61% (FY 2020) to 68% (FY 2021).

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support part-time temporary personnel including substitutes for teachers while attending professional development in addition to teachers serving as chaperones for students participating in clinical rotations, experiential learning, and /or other CTE based exploratory events.

Contracted Services support instructional consultants, rental of venues, maintenance and repair of equipment, school activity transportation and printing services.

Supplies & Materials support classroom teachers, offices, staff development, student supplies, awards, and postage.

Other Operating Costs support local mileage reimbursement for office staff who conduct school visitations and attend off-site meetings as well as non-local travel and registration fees for staff to attend conferences for the purposes of professional development.

Capital Outlay supports classroom equipment and furniture to support the instructional programs in various career and technical education pathways.

## Operating Budget Staffing by Position

Career & Technical Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	3.00	2.00	3.00	3.00
Administrative Assistant	0.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	9.00	10.00	11.00	11.00
Instructional Specialist	4.00	4.00	5.00	5.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Officer	1.00	0.00	0.00	0.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>29.00</b>	<b>29.00</b>	<b>33.00</b>	<b>33.00</b>
<b>RESTRICTED</b>				
Program Liaison	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>	<b>34.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	16,225	10,000	10,000	2,500
Hourly Instructional	94,675	152,225	42,113	1,000
Other Admin/Professionals/Specialists	1,370,662	1,468,358	1,570,059	1,860,123
Other Stipends	130	-	-	-
Other Teacher	995,354	1,138,930	1,138,930	1,306,271
Overtime	4,540	-	589	-
PGCEA Senior Teacher Differential	88	-	-	-
Secretaries and Clerks	235,404	240,392	240,392	317,581
Substitute Teacher	101,284	35,000	39,172	25,320
Summer Assignment	-	-	7,000	7,000
Summer Program Assignment	4,556	-	168,190	170,225
Temp Office Worker	-	5,000	-	-
Terminal Leave Payout	35,446	-	-	-
Unrestricted Unallocated Full-Time	124	-	-	-
Workshop / Staff Development	142,490	300,000	228,035	216,016
<b>Salaries &amp; Wages Total</b>	<b>3,000,977</b>	<b>3,349,905</b>	<b>3,444,480</b>	<b>3,906,036</b>

Career & Technical Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Employee Benefits

FICA /Medicare	196,896	253,709	261,489	295,359
Insurance Benefits - Active Employees	308,372	259,097	267,697	367,906
Life Insurance	10,957	12,280	12,712	11,655
Retirement/Pension - Employee	43,129	44,340	58,578	70,815
Workman's Compensation	3,477	53,621	36,484	62,649
<b>Employee Benefits Total</b>	<b>562,831</b>	<b>623,047</b>	<b>636,960</b>	<b>808,384</b>

Contracted Services

Food Service - Catering	44,191	35,000	35,000	30,000
Instructional Contracted Services	324,360	302,808	278,040	308,040
M&R Buildings	195,306	200,000	200,000	200,000
M&R Equipment	2,906	6,700	12,700	6,700
M&R Vehicles	14,334	25,000	8,000	8,000
Other Contracted Services	15,338	-	58,238	-
Outside Printing	605	2,800	2,800	-
Printing In-House	38,349	15,558	15,558	15,558
Professional Contracted Services	76,027	10,000	84,361	54,361
Rental of Buildings	1,736	2,224	2,224	2,000
School Activity Transportation	207,293	181,900	175,364	162,207
<b>Contracted Services Total</b>	<b>920,447</b>	<b>781,990</b>	<b>872,285</b>	<b>786,866</b>

Supplies & Materials

Awards and Recognition Certification	3,590	3,000	6,150	3,150
Classroom Teacher Supplies	560,133	519,831	547,639	421,581
Non-Catered Misc. Food Supplies	-	-	3,000	-
Office Supplies	31,108	18,500	33,161	17,500
Other Misc. Supplies	10,269	9,860	9,860	-
Postage and Delivery	47	4,000	4,000	1,000
Staff Development Supplies	112,042	6,100	5,950	12,850
Student Supplies	112,296	15,000	26,004	13,029
Textbooks	93,896	260,000	151,320	132,000
<b>Supplies &amp; Materials Total</b>	<b>923,380</b>	<b>836,291</b>	<b>787,084</b>	<b>601,110</b>

Other Operating Expenses

Electricity	1,608	5,000	5,000	5,000
Field Trip Expense Non-Transportation	8,882	8,000	1,000	1,000
Local Travel - Per Mile Basis	18,765	18,000	18,000	19,450
Natural Gas	168	-	-	-
Non-Local Travel Expenses	34,626	9,920	5,976	33,880
Other Miscellaneous Expense	500	500	500	-
Other Travel Related Expenditures	710	5,188	1,671	4,188
Registration Fees	127,380	301,675	170,817	293,749
<b>Other Operating Expenses Total</b>	<b>192,640</b>	<b>348,283</b>	<b>202,964</b>	<b>357,267</b>

Career & Technical Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Capital Outlay</u>				
Buildings & Additions	100,000	-	-	-
Classroom Equipment & Furniture	543,947	535,185	481,570	445,965
Computers - Instructional	124,921	200,000	200,000	200,000
Computers - Non-Instructional	48,024	-	16,727	16,727
<b>Capital Outlay Total</b>	<b>816,892</b>	<b>735,185</b>	<b>698,297</b>	<b>662,692</b>
<b>Total UNRESTRICTED \$ 6,417,167 \$ 6,674,701 \$ 6,642,070 \$ 7,122,355</b>				
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	86,923	-	80,323	-
2nd Assignment - Support	1,961	-	-	-
Hourly Instructional	98,919	17,167	19,508	17,167
Other Stipends	-	-	65,478	13,000
Other Support Staff	42,026	49,905	43,560	60,861
Substitute Teacher	2,250	-	3,267	-
Summer Program Assignment	88,252	-	-	-
Temp Child Care	13,507	-	-	-
Workshop / Staff Development	3,938	-	31,765	10,891
<b>Salaries &amp; Wages Total</b>	<b>337,776</b>	<b>67,072</b>	<b>243,901</b>	<b>101,919</b>
<u>Employee Benefits</u>				
FICA /Medicare	11,086	5,132	19,268	7,799
Insurance Benefits - Active Employees	1,456	8,600	-	-
Life Insurance	173	213	185	204
Retirement/Pension - Employee	3,737	4,492	5,354	5,709
Workman's Compensation	618	1,074	1,469	1,633
<b>Employee Benefits Total</b>	<b>17,069</b>	<b>19,511</b>	<b>26,276</b>	<b>15,345</b>
<u>Contracted Services</u>				
Catering Services	6,200	-	3,000	-
Indirect Cost Recovery	10,394	10,394	34,458	34,458
Instructional Contracted Services	10,435	5,000	34,128	2,640
Other Contracted Services	110,639	97,885	312,842	279,121
Professional Contracted Services	-	-	209,808	87,883
Rental of Buildings	-	-	12,415	-
Rental of Vehicles	-	-	3,000	-
School Activity Transportation	16,600	90,480	1,500	-
Software License	-	-	38,561	38,561
Tuition - Maryland Leas	-	-	7,500	-
<b>Contracted Services Total</b>	<b>154,269</b>	<b>203,759</b>	<b>657,212</b>	<b>442,663</b>



Career & Technical Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Supplies & Materials

Awards and Recognition Certification	452	150	150	150
Classroom Teacher Supplies	-	-	91,675	85,409
Non-Catered Misc. Food Supplies	-	-	2,300	-
Other Misc. Supplies	12,215	-	6,000	-
Staff Development Supplies	148	150	5,750	150
Student Supplies	402,778	354,232	2,320	2,320
Testing Supplies & Materials	-	-	178,919	151,919
Textbooks	-	-	40,000	40,000
<b>Supplies &amp; Materials Total</b>	<b>415,592</b>	<b>354,532</b>	<b>327,114</b>	<b>279,948</b>

Other Operating Expenses

Dues & Subscriptions	-	-	50,370	50,370
Local Travel - Per Mile Basis	717	232	2,565	1,282
Non-Local Travel Expenses	8,915	-	105,359	105,359
Other Miscellaneous Expense	35,841	762	3,622	762
Other Travel Related Expenditures	108,752	109,635	-	-
Registration Fees	43,019	83,124	101,512	101,512
<b>Other Operating Expenses Total</b>	<b>197,244</b>	<b>193,753</b>	<b>263,428</b>	<b>259,285</b>

Capital Outlay

Classroom Equipment & Furniture	470,983	516,976	249,502	173,263
Computers - Instructional	-	-	304,758	304,758
Misc. Other Equip Over \$499	-	-	24,516	24,516
<b>Capital Outlay Total</b>	<b>470,983</b>	<b>516,976</b>	<b>578,776</b>	<b>502,537</b>

**Total RESTRICTED \$ 1,592,933 \$ 1,355,603 \$ 2,096,707 \$ 1,601,697**

**TOTAL OPERATING EXPENDITURES \$ 8,010,100 \$ 8,030,304 \$ 8,738,777 \$ 8,724,052**

*Operating Budget by Cost Center*

Cost Center Number	Description	FY 2021 Approved
41000	Career & Technical Education	3,165,286
42131	Information & Technology & Computer Science Programs	767,613
42133	JROTC	9,155
42134	Technology, Engineering & Design Programs	1,407,598
42135	Business, Experiential Learning & Health Professions Progra	1,284,276
42136	Family & Consumer Sciences Program	1,033,684
42138	Public Safety, Security & Services Program	1,056,440
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,724,052</b>

# Creative Arts & Performing Arts (formerly Creative Arts)

Budget Accountability: Lee Gibbs, Officer

## MISSION

*For all students - Pre-K through-12 - to receive experience, exposure and educational opportunities in every art form (instrumental, vocal and general music, visual art, theatre, dance and media arts), Middle School Technology Concepts and Television Production. Arts Integration (AI) strategies are imbedded in all curricula so all children have access to teaching and learning in and through the arts, and all students have multiple pathways for success.*

## SUPPORTING THE STRATEGIC PLAN

- Academic Excellence - All students have access to rigorous arts instruction, provided by highly qualified and certified teachers, allotted with adequate and appropriate instructional time, and the necessary materials of instruction essential to the discipline.
- Safe and Supportive Environments - Students receive arts instruction in spaces that are safe, secure, and conducive to quality education in that art form.

## CORE SERVICES

- Provide professional development and appropriate instructional materials, based on national, state and county arts, literacy and numeracy standards.
- Provide performance opportunities and assessments to prepare students for college auditions, local and national career opportunities, as well as collect data to inform instruction, targeted professional development and staffing.
- Collaborate with colleagues and stakeholders with a lens on teaching and learning: develop curricula, schedules and courses; provide recommendations for arts staffing, receive support in Title grants, provide guidance to facilities, purchasing and all offices.

## EXPECTED OUTCOMES

- By June 30, 2021, there will be an increase of 5% in direct instructional support from FY 2020 (417.9) to FY 2021 (438.8) as monitored by the school visits tracking form.
- By June 30, 2021, there will be a 5% increase in the Arts Integration Teacher Effectiveness Rubric scores from semester 1 to semester 2 for teachers who participate in the yearlong targeted Arts Integration series of workshops as evidenced by a rubric score comprised of a portfolio of classroom observations, lesson plan reviews, and student surveys.
- By June 30, 2021, 50% of all CPA/VPA students will demonstrate proficiency in the designated art form as measured by the Exit Technical Assessment. FY 2021 will be the baseline year.

## DISCRETIONARY SPENDING PLAN

Salary and Wages support 2nd assignments for mentor teachers, workshop/staff development pay and curriculum writing as well as overtime for performances.

Contracted Services support rental of buildings for assessments and professional development, maintenance and repair of equipment, adjudicators, media arts consultants, classroom equipment and furniture, and software licenses.

Supplies & Materials support office supplies as well as classroom and student supplies.

Other Operating Costs support local travel for school visits, meetings and performances, as well as non-local travel and registrations fees to attend conferences.

Capital Outlay supports the replacement of aging media arts equipment, classroom equipment and furniture and instruments.

## Operating Budget Staffing by Position

Creative & Performing Arts	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	3.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Officer	1.00	1.00	1.00	1.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>
<b>TOTAL OPERATING STAFFING</b>				
	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Creative & Performing Arts	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	13,523	61,972	86,972	48,025
2nd Assignment - Support	4,083	-	-	-
Hourly Instructional	16,975	43,139	8,139	14,139
Other Admin/Professionals/Specialists	1,202,225	1,277,431	1,277,431	1,413,999
Other Stipends	269	-	-	-
Other Teacher	274,467	353,248	353,248	364,988
Overtime	4,648	3,500	4,279	3,500
Secretaries and Clerks	215,421	229,869	229,869	221,016
Substitute Teacher	35,054	67,700	36,144	35,700
Substitutes - Workshop	-	300	300	-
Unrestricted Unallocated Full-Time	1,992	-	-	-
Workshop / Staff Development	198,487	191,995	211,995	137,495
<b>Salaries &amp; Wages Total</b>	<b>1,967,144</b>	<b>2,229,154</b>	<b>2,208,377</b>	<b>2,238,862</b>
<u>Employee Benefits</u>				
FICA /Medicare	129,111	167,859	167,859	164,041
Insurance Benefits - Active Employees	190,928	184,961	184,961	220,817
Life Insurance	7,038	7,918	7,918	6,691
Retirement/Pension - Employee	33,260	43,520	43,520	33,973
Workman's Compensation	7,856	35,621	23,153	35,051
<b>Employee Benefits Total</b>	<b>368,194</b>	<b>439,879</b>	<b>427,411</b>	<b>460,573</b>
<u>Contracted Services</u>				
Catering Services	21,964	1,500	1,500	-
Instructional Contracted Services	28,805	1,000	1,000	3,500

Creative & Performing Arts	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
M&R Equipment	105,311	101,493	101,493	95,486
Other Contracted Services	22,557	55,000	56,500	55,000
Printing In-House	17,551	15,195	15,195	15,195
Professional Contracted Services	181,615	38,500	43,391	35,000
Rental of Buildings	3,140	8,500	8,500	7,000
School Activity Transportation	87,622	77,500	80,556	85,000
Software License	60,120	65,500	60,213	60,500
Technical Contracted Services	46,416	60,500	50,500	54,000
<b>Contracted Services Total</b>	<b>575,101</b>	<b>424,688</b>	<b>418,848</b>	<b>410,681</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	188,927	181,017	181,017	161,017
Office Supplies	21,919	22,500	22,500	14,870
Other Misc. Supplies	200,000	200,000	200,000	200,000
Student Supplies	69,745	78,500	78,500	78,000
<b>Supplies &amp; Materials Total</b>	<b>480,590</b>	<b>482,017</b>	<b>482,017</b>	<b>453,887</b>
<u>Other Operating Expenses</u>				
Fees Fines and Licenses	5,206	7,000	7,000	1,500
Local Travel - Per Mile Basis	8,334	14,375	14,375	13,055
Non-Local Travel Expenses	-	11,000	17,588	15,000
Registration Fees	3,660	8,450	10,465	5,770
<b>Other Operating Expenses Total</b>	<b>17,200</b>	<b>40,825</b>	<b>49,428</b>	<b>35,325</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	182,881	184,990	200,400	178,467
Computers - Instructional	109,381	76,959	72,068	67,989
<b>Capital Outlay Total</b>	<b>292,262</b>	<b>261,949</b>	<b>272,468</b>	<b>246,456</b>
<b>Total UNRESTRICTED</b>	<b>\$ 3,700,491</b>	<b>\$ 3,878,512</b>	<b>\$ 3,858,549</b>	<b>\$ 3,845,784</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	14,284	900	3,775	3,775
Other Stipends	50,775	73,250	13,500	16,500
Substitute Teacher	12,444	22,400	2,448	20,400
Workshop / Staff Development	11,613	13,125	23,288	52,513
<b>Salaries &amp; Wages Total</b>	<b>89,115</b>	<b>109,675</b>	<b>43,011</b>	<b>93,188</b>
<u>Employee Benefits</u>				
FICA /Medicare	6,767	8,392	3,227	7,135
Workman's Compensation	378	1,756	-	1,493
<b>Employee Benefits Total</b>	<b>7,145</b>	<b>10,148</b>	<b>3,227</b>	<b>8,628</b>

Creative & Performing Arts	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Contracted Services

Catering Services	12,833	-	15,008	4,388
Indirect Cost Recovery	1,458	1,649	3,760	3,760
Other Contracted Services	9,495	-	4,706	5,200
Professional Contracted Services	49,909	61,580	26,510	32,690
Rental of Vehicles	5,361	-	2,438	5,398
School Activity Transportation	9,305	-	3,277	3,301
<b>Contracted Services Total</b>	<b>88,361</b>	<b>63,229</b>	<b>55,699</b>	<b>54,737</b>

Supplies & Materials

Classroom Teacher Supplies	16,757	3,319	39,881	14,512
Other Misc. Supplies	2,642	5,834	10,993	5,843
Staff Development Supplies	26,953	5,640	-	-
Student Supplies	1,165	-	1,892	1,892
<b>Supplies &amp; Materials Total</b>	<b>47,517</b>	<b>14,793</b>	<b>52,766</b>	<b>22,247</b>

Other Operating Expenses

Dues & Subscriptions	475	500	874	840
Non-Local Travel Expenses	9,522	9,799	6,102	14,026
Other Miscellaneous Expense	8,016	-	20,355	3,780
Other Travel Related Expenditures	105	-	-	-
Registration Fees	5,674	5,020	2,970	3,704
<b>Other Operating Expenses Total</b>	<b>23,792</b>	<b>15,319</b>	<b>30,301</b>	<b>22,350</b>

**Total RESTRICTED \$ 255,930 \$ 213,164 \$ 185,004 \$ 201,150**

**TOTAL OPERATING EXPENDITURES \$ 3,956,421 \$ 4,091,676 \$ 4,043,553 \$ 4,046,934**

*Operating Budget by Cost Center*

Cost Center Number	Description	FY 2021 Approved
42154	Creative Arts Office	1,776,402
42157	Vocal/General Music	567,322
42158	Instrumental Music	662,527
42159	Art	825,990
42161	Arts Integration	3,000
42162	Dance	117,605
42163	Theatre	94,088
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 4,046,934</b>

## *Program Enhancement*

Creative & Performing Arts	FTE	Position Costs	Discretionary Funds	Total Cost
Instrumental Music	1.00	\$ 132,846	\$ -	\$ 132,846

Supports the addition of 1.00 Instructional Specialist position for the Instrumental Music program.

<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>1.00</b>	<b>\$ 132,846</b>	<b>\$ -</b>	<b>\$ 132,846</b>
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# Curriculum & Instruction

Budget Accountability: Kia McDaniel, Director

## MISSION

*To provide curriculum, instructional materials, and resources, along with professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to impact outstanding academic achievement for all students, across all contents and to prepare students for college and careers.*

## SUPPORTING THE STRATEGIC PLAN

- Outstanding Academic Achievement for all students by ensuring that the allocation and use of resources are aligned to supporting the goals of academic excellence, across all departmental budgets.
- Support the work of the Strategic Plan through providing access to programs that focus on well-rounded curriculums.

## CORE SERVICES

- Provide curricula that is aligned with Maryland College and Career Ready Standards (MCCR) and appropriate content standards as well as support schools.
- Provide professional development to teachers and school leaders on the systems and structures that support instructional implementation, teaching best practices, and system curricula.
- Maintain partnerships, opportunities, equity and access in all Specialty programs.

## EXPECTED OUTCOMES

- By June 30, 2021, improve teacher capacity to provide effective instruction in AP English Language/Literature classrooms as measured by increasing the number of teachers trained from 19 (FY 2020) to 30 (FY 2021).
- By June 30, 2021, increase the coaching support for instructional planning and curriculum implementation to teachers in 28 Bridge to Excellence targeted schools by 25% (from 3 to 4 interactions/visits) per quarter.
- By June 30, 2021, improve teacher capacity to provide effective instruction as measured by a 2% increase in the number of students who improve on repeated standards from Quarter 1 to Quarter 2 Mathematics benchmarks.

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support part-time personnel including temporary office workers and substitutes.

Contracted Services supports professional and technical consultants, in-house printing services, school activity transportation and lease purchases.

Supplies & Materials support the purchase of textbooks, office and staff development supplies, and postage to support professional development opportunities provided to teachers, school leaders and administrators.

Other Operating Costs support transportation for programs such as Make a Splash, JAFP and STEM that provide enrichment opportunities to our students. Additionally, payments for some of our programs are mandatory costs (AP, IB, AVID).

Capital Outlay supports technology refresh for office staff as well as instructional furniture and technology needed to deliver curricula and assessments in schools.

## Operating Budget Staffing by Position

Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Technician	2.00	2.00	2.00	2.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	28.00	28.00	28.00	28.00
Instructional Supervisor	19.00	19.00	19.00	19.00
Mentor Teacher	2.00	2.00	2.00	2.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	7.00	7.00
Program Specialist	6.60	6.60	6.60	6.60
Resource Teacher	42.00	42.00	42.00	43.00
Secretary	16.00	16.00	16.00	16.00
Teacher Trainer	43.00	43.00	43.00	43.00
<b>Total UNRESTRICTED</b>	<b>186.10</b>	<b>186.10</b>	<b>186.10</b>	<b>187.10</b>
<b><u>RESTRICTED</u></b>				
Teacher Trainer	1.00	1.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL OPERATING STAFFING</b>	<b>187.10</b>	<b>187.10</b>	<b>187.10</b>	<b>188.10</b>

## Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b><u>UNRESTRICTED</u></b>				
<b><u>Salaries &amp; Wages</u></b>				
2nd Assignment - Instructional	64,499	110,965	161,856	111,611
2nd Assignment - Support	7,984	12,600	-	12,600
Classroom Teacher	598,780	668,374	668,374	748,320
Extracurricular Advisors	4,357	-	-	-
Grievance Settlements	163,103	-	-	-
Hourly Instructional	32,638	198,689	152,820	22,328
Hourly Interpreter	5	-	60	-
Lunch/Recess Monitor	803	-	-	-



Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Salaries & Wages

Other Admin/Professionals/Specialists	6,798,190	6,786,159	6,786,159	7,214,873
Other Stipends	-	20,377	20,377	20,377
Other Stipends	930	-	-	-
Other Support Staff	131,459	132,004	132,004	138,519
Other Teacher	7,961,315	8,277,222	8,277,222	8,792,101
Overtime	8,669	9,015	10,841	8,215
PGCEA Senior Teacher Differential	10,199	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	14,616	-	-	-
Secretaries and Clerks	1,014,747	1,046,075	1,046,075	1,062,214
Service Worker	210,770	212,670	212,670	199,991
Sick and Safe Leave - Substitutes	42,962	-	-	-
Sick and Safe Leave - Temporary Employees	266	-	-	-
Substitute Paraprofessional Educators	1,489	-	-	-
Substitute Teacher	406,217	646,888	265,789	443,967
Substitutes - Workshop	-	5,188	5,188	5,188
Support Staff	504	-	-	-
Temp Office Worker	148	-	-	-
Terminal Leave Payout	121,342	-	-	-
Unrestricted Unallocated Full-Time	9,231	-	-	-
Workshop / Staff Development	1,017,837	871,125	1,311,021	983,603

**Salaries & Wages Total**

**18,623,057      18,997,351      19,050,456      19,763,907**

Employee Benefits

FICA /Medicare	2,736,949	1,445,378	1,445,378	1,488,060
Insurance Benefits - Active Employees	2,144,677	2,091,126	2,091,126	2,176,702
Life Insurance	68,622	72,864	72,864	60,731
Retirement/Pension - Employee	62,962	63,234	63,234	57,106
Workman's Compensation	176,797	303,590	199,880	315,864

**Employee Benefits Total**

**5,190,007      3,976,192      3,872,482      4,098,463**

Contracted Services

Catering Services	13,120	-	-	-
Food Service - Catering	2,874	-	-	-
Instructional Contracted Services	407,411	351,603	306,553	366,976
M&R Equipment	7,998	10,000	8,000	8,000
M&R Vehicles	16,595	28,000	28,000	28,000
Other Contracted Services	50,990	51,000	51,000	51,000
Printing In-House	305,533	233,358	234,358	233,358
Professional Contracted Services	219,985	237,439	249,439	254,439
Rental of Buildings	63,736	36,000	46,000	87,000
School Activity Transportation	343,804	559,604	417,550	479,750

Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Software License	694,623	688,070	688,070	598,070
Technical Contracted Services	5,000	5,000	4,000	5,000
<b>Contracted Services Total</b>	<b>2,131,670</b>	<b>2,200,074</b>	<b>2,032,970</b>	<b>2,111,593</b>
<u>Supplies &amp; Materials</u>				
Awards and Recognition Certification	5,735	12,765	6,265	5,700
Classroom Teacher Supplies	942,827	1,231,215	1,332,423	1,198,915
Custodial Supplies	8,742	6,845	6,845	8,845
Library Books	323,974	324,175	324,175	414,175
Maintenance Supplies	1,016	1,000	1,000	1,000
Non-Catered Misc. Food Supplies	76,631	55,000	55,000	55,000
Office Supplies	120,684	118,416	123,027	136,916
Other Library Media	5,400	5,419	5,419	5,419
Other Misc. Supplies	11,834	12,170	12,110	12,170
Postage and Delivery	68	75	75	75
Staff Development Supplies	11,616	21,294	22,294	21,294
Student Supplies	145,051	140,200	140,200	140,200
Testing Supplies & Materials	1,461,176	814,226	814,226	814,226
Textbooks	51,763	40,000	40,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>3,166,515</b>	<b>2,782,800</b>	<b>2,883,059</b>	<b>2,823,935</b>
<u>Other Operating Expenses</u>				
Dues & Subscriptions	179,599	239,953	239,953	191,373
Electricity	77,923	60,000	60,000	60,000
Fees Fines and Licenses	13,261	13,634	13,634	13,634
Fuel Oil	464	15,000	15,000	15,000
Local Travel - Per Mile Basis	49,726	57,653	47,853	49,715
Meetings, Conferences, Convention	18,570	20,000	20,350	20,000
Natural Gas	190	85,000	85,000	85,000
Non-Local Travel Expenses	33,846	123,811	68,659	62,311
Non-Local Travel Transportation	86,657	54,195	17,214	54,695
Other Travel Related Expenditures	1,156	-	-	-
Propane Gas	8,362	16,000	16,000	16,000
Registration Fees	19,517	14,275	65,199	47,575
<b>Other Operating Expenses Total</b>	<b>489,271</b>	<b>699,521</b>	<b>648,862</b>	<b>615,303</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	49,543	49,558	54,258	99,558
Computers - Instructional	33,607	15,000	15,000	15,000
Computers - Non-Instructional	3,000	3,000	3,000	4,600
<b>Capital Outlay Total</b>	<b>86,150</b>	<b>67,558</b>	<b>72,258</b>	<b>119,158</b>
<b>Total UNRESTRICTED</b>	<b>\$ 29,686,670</b>	<b>\$ 28,723,496</b>	<b>\$ 28,560,087</b>	<b>\$ 29,532,359</b>

Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Salaries & Wages

2nd Assignment - Instructional	1,330,637	125,391	2,300,412	1,615,370
2nd Assignment - Support	14,283	174,483	30,563	86,832
Hourly Instructional	259,662	880,033	116,497	9,497
Hourly Interpreter	17,493	53,850	151,941	18,200
Other Stipends	1,185,871	1,159,075	1,847,649	1,233,451
Other Support Staff	68,974	-	77,917	-
Other Teacher	5,775	75,482	-	78,912
Sick and Safe Leave - Temporary Employees	22	-	-	-
Substitute Teacher	303,378	518,619	793,195	444,480
Substitutes - Workshop	-	53,225	125	-
Workshop / Staff Development	101,427	314,668	1,182,348	1,058,551
<b>Salaries &amp; Wages Total</b>	<b>3,287,522</b>	<b>3,354,826</b>	<b>6,500,647</b>	<b>4,545,293</b>

Employee Benefits

Employee Tuition-Outside Institution	-	30,073	-	-
FICA /Medicare	244,699	256,655	489,210	347,729
Insurance Benefits - Active Employees	6,682	6,688	8,459	6,925
Life Insurance	477	321	247	264
Retirement/Pension - Employee	-	-	-	-
Retirement/Pension - Teachers	11,604	11,647	11,514	12,303
Workman's Compensation	16,827	53,685	148,848	72,736
<b>Employee Benefits Total</b>	<b>280,289</b>	<b>359,069</b>	<b>658,278</b>	<b>439,957</b>

Contracted Services

Catering Services	6,946	44,958	12,018	12,018
Indirect Cost Recovery	169,867	233,436	938,184	204,125
Instructional Contracted Services	250,628	223,101	531,347	428,917
Other Contracted Services	226,347	81,350	5,397,258	99,997
Outside Printing	-	500	111,717	10,000
Printing In-House	54,675	4,994	21,400	38,819
Professional Contracted Services	1,647,910	915,325	3,909,763	2,820,887
Rental of Buildings	255,856	77,666	473,457	253,457
Rental of Vehicles	26,631	51,159	6,600	20,524
School Activity Transportation	163,703	84,247	190,509	167,821
Software License	472,919	46,430	721,269	1,018,570
Technical Contracted Services	-	115,197	-	-
Tuition - Maryland LEAs	154,799	28,750	391,999	390,117
<b>Contracted Services Total</b>	<b>3,430,279</b>	<b>1,907,113</b>	<b>12,705,521</b>	<b>5,465,252</b>

Supplies & Materials

Awards and Recognition Certification	-	3,783	1,050	-
Classroom Teacher Supplies	228,394	156,790	2,353,907	1,847,041
Library Books	16,313	-	181,515	-

Curriculum and Instruction	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Supplies & Materials

Non-Catered Misc. Food Supplies	12,592	59,476	17,517	36,673
Office Supplies	-	4,470	-	-
Other Misc. Supplies	624,717	297,394	851,514	227,928
Postage and Delivery	-	5,439	-	-
Staff Development Supplies	307,435	232,243	343,667	244,463
Student Supplies	80,388	65	6,625	-
Testing Supplies & Materials	-	-	970	-
Textbooks	-	-	45,707	3,450
<b>Supplies &amp; Materials Total</b>	<b>1,269,838</b>	<b>759,660</b>	<b>3,802,472</b>	<b>2,359,555</b>

Other Operating Expenses

Dues & Subscriptions	4,109	7,996	9,502,572	2,828
Field Trip Expense Non-Transportation	2,427	-	400	220
Local Travel - Per Mile Basis	44,187	44,843	96,648	51,029
Non-Local Travel Expenses	134,677	106,025	251,930	155,181
Other Miscellaneous Expense	-	-	26,625	-
Other Travel Related Expenditures	630	57,303	3,012	2,995
Registration Fees	146,626	138,713	202,245	97,337
Relocation Expense	71,653	-	329,425	229,425
Stipends - AIT/Non-Public School Teachers	4,813	5,350	33,069	8,069
<b>Other Operating Expenses Total</b>	<b>409,120</b>	<b>360,230</b>	<b>10,445,926</b>	<b>547,084</b>

Capital Outlay

Classroom Equipment & Furniture	2,950	-	-	-
Computers Instructional	-	42,883	-	-
Educational Communication Equipment	-	900	1,500	-
Equipment Purchases Under \$500	-	14,010	7,027	-
Misc. Other Equip Over \$499	40,987	40,541	47,983	4,395
<b>Capital Outlay Total</b>	<b>43,937</b>	<b>98,334</b>	<b>56,510</b>	<b>4,395</b>

**Total RESTRICTED \$ 8,720,986 \$ 6,839,232 \$ 34,169,354 \$ 13,361,536**

**TOTAL OPERATING EXPENDITURES \$ 38,407,655 \$ 35,562,728 \$ 62,729,441 \$ 42,893,895**

## Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
42109	Academic - Literacy	3,141,261
42110	Curriculum & Instruction	7,138,215
42112	Reading / English / Language Arts	9,723,495
42113	Math	4,421,177
42114	Science	940,904
42115	H. B. Owens Science Center	1,525,605
42116	Wm Schmidt Environmental Center	2,299,338
42117	Social Studies	725,036
42118	World Language	721,944
42119	Talented and Gifted (TAG)	1,372,789
42121	STEM	160,731
42122	Immersion	813,258
42152	Library Media Services	1,758,742
42155	Health Education	407,373
42156	Physical Education	382,388
42410	ESOL - English for Speakers of Other Languages	7,361,639
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 42,893,895</b>

## Program Enhancement

Curriculum & Instruction	FTE	Position Costs	Discretionary Funds	Total Cost
Academic Supports -Physical Education	1.00	\$ 95,476	\$ -	\$ 95,476
<p>Supports 1.00 Resource Teacher position to assist the Supervisor of Physical Education in monitoring all instructional programs and providing professional development. Currently, the Supervisor oversees the K-12 program by herself.</p>				
<b>TOTAL PROGRAM ENHANCEMENT</b>	<b>1.00</b>	<b>\$ 95,476</b>	<b>\$ -</b>	<b>\$ 95,476</b>

# Early Learning *(formerly Early Childhood Education)*

Budget Accountability: Gladys Whitehead, Director

## MISSION

*To provide and enhance support and professional practice in teaching and learning, through the development of curriculum and the identification of supporting resources and provide professional development activities, with an emphasis on mathematics, science, social studies, reading/English language arts for early learning.*

## SUPPORTING THE STRATEGIC PLAN

- Provide necessary leadership of Early Learning initiatives including the federal and state grant opportunities, as well as universal prekindergarten.
- Provide summer enrichment opportunities for students, as well as expansion of prekindergarten before and after care opportunities

## CORE SERVICES

- Provide oversight and guidance to all areas, including prekindergarten, BASELP, early learning centers, and the Judy Center to ensure achievement for all students
- Provide opportunities for all staff to participate in professional development to build capacity and skills.

## EXPECTED OUTCOMES

- By June 30, 2021, increase Kindergarten readiness in mathematics by providing support to selected Prekindergarten classes using data in the monthly reports from Ignite by Hatch so that students who use the program for 990 minutes rise by at least one level in each domain.
- By June 30, 2021, increase collaboration with community partners through professional development, and attendance at early childhood advisor council meetings, Prince George's Resource Center and Judy Center meetings from one meeting to three meetings per quarter.
- By June 30, 2021, increase Kindergarten readiness in reading by providing support to selected Prekindergarten classes using data in the monthly reports from Waterford so that students who use the program for 2,745 minutes will increase their proficiency by one (1) Waterford Reading Level.

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support 2<sup>nd</sup> assignments for summer office support.

Contracted Services support instructional supplements for early learning classrooms and training as well as professional services such as mental health and wraparound services for students and families; an online reading service and upgrades for playgrounds for accreditation.

Supplies & Materials support office and classroom teacher supplies.

Other Operating Costs support local mileage reimbursements for off-site meetings and conferences as well as dues and subscriptions.

Capital Outlay supports the replacement of laptops, furniture and other classroom needs.

## Operating Budget Staffing by Position

Early Learning	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Admin Support Specialist	1.00	2.00	2.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Data Entry Technician	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	3.00	3.00	3.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
Program Liaison	0.00	0.00	1.00	1.00
<b>Total RESTRICTED</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL OPERATING STAFFING</b>				
	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	65,316	99,316	140,163	81,000
2nd Assignment - Support	11,317	18,425	23,703	575
Extracurricular Advisors	3,297	-	-	-
Hourly Instructional	55,254	82,974	28,849	69,974
Lunch/Recess Monitor	2,048	-	-	-
Other Admin/Professionals/Specialists	1,307,245	1,444,022	1,444,022	1,513,865
Other Stipends	66	-	-	-
Other Support Staff	137,231	126,241	126,241	138,686
Other Teacher	390,180	366,666	366,666	392,458
Overtime	1,026	-	521	-
PGCEA Senior Teacher Differential	1,008	-	-	-
Secretaries and Clerks	257,677	228,555	228,555	265,093
Service Worker	57,685	87,989	87,989	97,093
Substitute Teacher	45,050	33,954	33,954	33,954
Teaching Aide	10,449	-	-	-
Temp Custodian	10,850	1,380	10,895	1,380

Early Learning	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
Temp Office Worker	22,896	123,306	123,306	123,306
Unrestricted Unallocated Full-Time	8,013	-	-	-
Workshop / Staff Development	64,715	41,650	41,650	59,500
<b>Salaries &amp; Wages Total</b>	<b>2,451,321</b>	<b>2,654,478</b>	<b>2,656,514</b>	<b>2,776,884</b>
<u>Employee Benefits</u>				
FICA /Medicare	173,059	198,333	198,333	205,859
Insurance Benefits - Active Employees	373,220	252,490	252,490	265,686
Life Insurance	8,942	9,589	9,589	8,055
Retirement/Pension - Employee	59,158	97,395	97,395	91,554
Retirement/Pension - Teachers	3,609	-	-	-
Workman's Compensation	8,935	42,491	27,635	44,448
<b>Employee Benefits Total</b>	<b>626,922</b>	<b>600,298</b>	<b>585,442</b>	<b>615,602</b>
<u>Contracted Services</u>				
Instructional Contracted Services	682,664	741,000	569,624	646,000
Printing In-House	111,581	157,159	397,159	157,159
Professional Contracted Services	911,515	196,191	207,191	184,191
Rental of Buildings	81,948	50,000	50,000	50,000
School Activity Transportation	12,452	15,117	15,117	15,117
<b>Contracted Services Total</b>	<b>1,800,159</b>	<b>1,159,467</b>	<b>1,239,091</b>	<b>1,052,467</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	861,667	1,057,092	1,057,092	1,057,092
Non-Catered Misc. Food Supplies	500,632	449,220	449,220	449,220
Office Supplies	24,294	28,147	28,147	28,147
Staff Development Supplies	7,577	4,083	4,083	4,083
<b>Supplies &amp; Materials Total</b>	<b>1,394,169</b>	<b>1,538,542</b>	<b>1,538,542</b>	<b>1,538,542</b>
<u>Other Operating Expenses</u>				
Dues & Subscriptions	11,799	11,944	11,944	11,944
Local Travel - Per Mile Basis	11,572	22,337	19,337	20,337
Non-Local Travel Expenses	25,748	1,000	-	1,000
Registration Fees	14,296	20,000	14,336	20,000
<b>Other Operating Expenses Total</b>	<b>63,415</b>	<b>55,281</b>	<b>45,617</b>	<b>53,281</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	202,844	216,010	216,010	216,010
<b>Capital Outlay Total</b>	<b>202,844</b>	<b>216,010</b>	<b>216,010</b>	<b>216,010</b>
<b>Total UNRESTRICTED</b>	<b>\$ 6,538,829</b>	<b>\$ 6,224,076</b>	<b>\$ 6,281,216</b>	<b>\$ 6,252,786</b>
<b>RESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	92,639	39,200	841,538	388,078
2nd Assignment - Support	21,997	-	86,100	63,000
Classroom Teacher	-	-	1,029,383	-



Early Learning	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Salaries & Wages

Grants Unallocated Full-Time	100,000	-	-	50,000
Hourly Instructional	144	-	-	-
Nurse Specialist	-	7,200	7,200	7,200
Other Support Staff	-	-	35,000	73,612
Substitute Teacher	51,475	84,700	118,371	17,871
Summer Assignment	-	-	18,000	18,000
Summer Program Assignment	54,453	-	-	-
Teaching Aide	-	-	418,730	-
Temp Classroom Assistant	-	32,400	-	-
Temp Office Worker	-	18,000	10,780	-
Workshop / Staff Development	27,408	-	92,850	72,650
<b>Salaries &amp; Wages Total</b>	<b>348,114</b>	<b>181,500</b>	<b>2,657,952</b>	<b>690,411</b>

Employee Benefits

FICA /Medicare	19,194	13,886	250,141	48,997
Insurance Benefits - Active Employees	632	-	180,600	9,000
Life Insurance	9	-	5,353	246
Retirement/Pension - Employee	90	-	91,680	6,905
Retirement/Pension - Teachers	198	-	170,943	-
Workman's Compensation	1,122	2,907	33,579	10,253
<b>Employee Benefits Total</b>	<b>21,245</b>	<b>16,793</b>	<b>732,296</b>	<b>75,401</b>

Contracted Services

Indirect Cost Recovery	11,874	18,490	79,414	52,494
Instructional Contracted Services	51,282	36,394	728,321	877,336
Other Contracted Services	164,668	133,520	199,413	377,891
Printing In-House	6,368	6,954	21,547	9,586
Professional Contracted Services	840,554	905,145	221,090	205,606
Rental of Buildings	-	-	6,500	-
School Activity Transportation	16,241	12,500	80,536	80,536
Technical Contracted Services	1,200	1,200	6,000	6,000
<b>Contracted Services Total</b>	<b>1,092,186</b>	<b>1,114,203</b>	<b>1,342,821</b>	<b>1,609,449</b>

Supplies & Materials

Classroom Teacher Supplies	24,547	57,776	218,315	109,549
Library Books	241	241	1,200	1,200
Non-Catered Misc. Food Supplies	11,402	10,000	11,000	11,000
Office Supplies	5,673	6,598	4,226	4,226
Other Misc. Supplies	102,868	24,909	112,245	23,071
Staff Development Supplies	27,710	-	-	-
<b>Supplies &amp; Materials Total</b>	<b>172,441</b>	<b>99,524</b>	<b>346,986</b>	<b>149,046</b>

Early Learning	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>RESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues & Subscriptions	14,020	14,424	9,198	9,198
Field Trip Expense Non-Transportation	-	-	2,600	2,600
Local Travel - Per Mile Basis	2,994	3,500	7,466	7,466
Non-Local Travel Expenses	4,208	5,000	793	793
Other Travel Related Expenditures	-	-	2,622	2,622
Registration Fees	15,942	31,550	14,669	14,669
<b>Other Operating Expenses Total</b>	<b>37,164</b>	<b>54,474</b>	<b>37,348</b>	<b>37,348</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	7,198	7,243	124,522	11,660
Computers - Instructional	-	-	-	6,800
Misc. Other Equip Over \$499	24,450	-	20,621	-
<b>Capital Outlay Total</b>	<b>31,648</b>	<b>7,243</b>	<b>145,143</b>	<b>18,460</b>
<b>Total RESTRICTED</b>	<b>\$ 1,702,799</b>	<b>\$ 1,473,737</b>	<b>\$ 5,262,546</b>	<b>\$ 2,580,115</b>

<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 8,241,628</b>	<b>\$ 7,697,813</b>	<b>\$ 11,543,762</b>	<b>\$ 8,832,901</b>
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### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
42001	Early Learning Office	1,758,295
42420	Early Childhood Education	6,929,595
42434	Before and After School	145,011
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 8,832,901</b>

# Instructional Support *(formerly Textbooks & Summer School)*

Budget Accountability: Toni C. Brooks, Supervisor

## MISSION

*To provide and enhance support and professional practice in teaching and learning, through the management of instructional materials and summer programs that support college and career ready students*

## SUPPORTING THE STRATEGIC PLAN

- Provide excellent customer service and communication to schools and offices.
- Support student achievement by coordination of resources and programs.

## CORE SERVICES

- Adoption, contracting, procurement, distribution, and inventory services for adopted textbooks for students and teachers in schools.
- Coordinating supporting services for summer programs to include Human Resources, Payroll, Food Services, Transportation, Security, Communications, Nursing, Budget and Facilities.
- Leadership in planning and implementing services to include: scheduling and leading meetings, annual planning, communication of services to related stakeholders, set up and maintenance of artifacts and documenting materials.

## EXPECTED OUTCOMES

- By June 30, 2021, reduce the textbooks local budget by 3% from \$1,175,174 to \$1,139,918.
- By June 30, 2021, reduce delivery time of materials in schools from 30 days to 27 days.
- By June 30, 2021, reduce Warehouse Inventory by 5% from 116,470 to 110,646.

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support temporary staff to assist with summer removal of obsoletes; completion of orders in the fall; and warehouse and school inventory.

Contracted Services support annual payment for textbook inventory online application, training and warehouse equipment.

Supplies & Materials support supplies for barcode labels for each textbook, summer programs materials, and office supplies.

Other Operating Costs support local travel costs to summer program meetings and sites.

Capital Outlay supports non-instructional computer equipment for warehouse staff.

## Operating Budget Staffing by Position

Instructional Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
Admin Support Technician	3.00	4.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total UNRESTRICTED</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL OPERATING STAFFING</b>				
	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

## Operating Budget Expenditures by Object / Sub-Object

Instructional Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Salaries &amp; Wages</u>				
2nd Assignment - Instructional	-	-	-	28,694
2nd Assignment - Support	209,155	202,461	202,461	209,461
Hourly Instructional	322,289	390,589	166,391	150,589
Other Admin/Professionals/Specialists	146,645	221,633	221,633	235,454
Other Support Staff	134,486	229,274	229,274	215,191
Overtime	522	-	7,002	-
Secretaries and Clerks	46,234	109,055	109,055	112,398
Substitute Teacher	86	-	-	40,301
Substitutes - Workshop	153	65,301	65,301	-
Summer Program Assignment	15,773	-	224,198	240,000
Temp - Warehouseman	5,245	102,000	102,000	-
Temp Office Worker	58,465	4,000	4,000	40,000
<b>Salaries &amp; Wages Total</b>	<b>939,053</b>	<b>1,324,313</b>	<b>1,331,315</b>	<b>1,272,088</b>
<u>Employee Benefits</u>				
FICA /Medicare	35,772	100,876	100,876	96,465
Insurance Benefits - Active Employees	33,609	61,516	61,516	84,748
Life Insurance	1,387	2,382	2,382	1,884
Retirement/Pension - Employee	12,927	46,130	46,130	14,202
Workman's Compensation	2,090	21,195	13,777	20,360
<b>Employee Benefits Total</b>	<b>85,785</b>	<b>232,099</b>	<b>224,681</b>	<b>217,659</b>
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	17,348,302	10,581,390	17,899,877	9,733,519
Printing In-House	8,203	16,304	16,304	16,304
Professional Contracted Services	55,660	71,700	71,700	59,700
School Activity Transportation	19,347	-	-	-

Instructional Support	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Contracted Services</u>				
Technical Contracted Services	96,904	96,904	96,904	96,904
<b>Contracted Services Total</b>	<b>17,528,415</b>	<b>10,766,298</b>	<b>18,084,785</b>	<b>9,906,427</b>
<u>Supplies &amp; Materials</u>				
Classroom Teacher Supplies	38,561	57,387	57,387	-
Office Supplies	4,368	4,300	4,300	4,300
Postage and Delivery	95	200	200	100
Textbooks	1,764,381	1,306,873	1,436,873	1,358,873
<b>Supplies &amp; Materials Total</b>	<b>1,807,405</b>	<b>1,368,760</b>	<b>1,498,760</b>	<b>1,363,273</b>
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	385	404	404	404
<b>Other Operating Expenses Total</b>	<b>385</b>	<b>404</b>	<b>404</b>	<b>404</b>
<u>Capital Outlay</u>				
Computers - Non-Instructional	212	2,000	2,000	4,000
<b>Capital Outlay Total</b>	<b>212</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Total UNRESTRICTED</b>	<b>\$ 20,361,256</b>	<b>\$ 13,693,874</b>	<b>\$ 21,141,945</b>	<b>\$ 12,763,851</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 20,361,256</b>	<b>\$ 13,693,874</b>	<b>\$ 21,141,945</b>	<b>\$ 12,763,851</b>

### Operating Budget by Cost Center

Cost Center Number	Description	FY 2021 Approved
42153	Textbook Office	12,751,547
42433	Summer School	12,304
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 12,763,851</b>

# Special Education

(formerly under the Division of Special Education & Student Services)

Budget Accountability: Trinell Bowman, Associate Superintendent

## MISSION

To provide specially-designed instruction and related services through a continuum of services to children and students with disabilities from birth to age 21; to ensure that the rights of students with disabilities are protected and that federal and State regulatory requirements are met; and to provide resources to parents, guardians, and families of children and students with disabilities.

## SUPPORTING THE STRATEGIC PLAN

- Support Academic Achievement of students with disabilities by providing leadership that aligns departmental activities with the Strategic Plan.
- Support Family and Community Engagement by coordinating and participating in a wide variety of activities that bring schools, families and community stakeholders together for the benefit of students with disabilities.

## CORE SERVICES

- Ensure children and students with disabilities are provided with appropriate education services.
- Ensure high-quality professional learning opportunities to improve teaching and enhance student learning.
- Provide supports to families to enable them to engage meaningfully in their child's growth and development.

## EXPECTED OUTCOMES

- By June 30, 2021, increase the percentage of time students with disabilities are educated in general education classes from 72% to 73%.
- By June 30, 2021, increase the number of randomly audited Individualized Education Programs (IEPs) including functional behavior assessments and behavior intervention plans that meet 100% of targeted requirements using established baseline.
- By June 30, 2021, increase central office staff direct instructional supports for specially designed instruction (i.e., interventions, evidence-based strategies, and accommodations) to general and special education teachers by 20% (1,087) over FY 2020 (906).

## DISCRETIONARY SPENDING PLAN

Salaries & Wages support part-time salaries for Extended School Year, Year Round Services, substitute teacher coverage for teacher professional development, educational assessment and CPI training; 2nd Assignments for summer Individual Education Plan (IEP) meetings, Evening High School teachers, interpreters, speech and language services and Child Find testing.

Contracted Services support services for Speech Language Pathologist, Occupational Therapist, Nursing services, Deaf and Hard of Hearing interpreters, Infant and Toddlers, MD School for the Blind, MD School for Deaf and Camp Sunshine. Due to a statewide increase in Due Process and State complaints additional funds were realigned from Hourly Instructional sub-object to support compensatory services and legal fees.

Supplies & Materials support classroom teacher and student supplies, and staff development supplies as well as supplies used in the daily operations of the various offices within the department and early childhood centers; materials for the Extended School Year program; instructional support materials for students with disabilities in comprehensive, Comprehensive Special Education Program (CSEP) and Autism programs; and classroom supplies and testing protocols for related service providers.

Other Operating Costs support dues and subscriptions, local travel reimbursement for site visits, Maryland School for Deaf, Maryland School for Blind and the tuition cost associated with the placement of special needs students in nonpublic placements.

Capital Outlay supports classroom equipment and furniture, instructional and non-instructional computers, and educational communication equipment.

## Operating Budget Staffing by Position

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b><u>UNRESTRICTED</u></b>				
Admin Support Specialist	2.00	2.00	2.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Audiologist	2.00	2.00	2.00	2.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	7.00	9.00	9.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	82.70	83.70	83.70	86.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	4.00	4.00	4.00	4.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	38.40	39.40	39.40	40.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	32.61	32.61	32.61	32.61
Paralegal	0.00	0.00	0.00	1.00
Paraprofessional Educator	13.00	12.00	12.00	13.00
Physical Therapist	26.40	26.40	26.40	27.40
Physical Therapy Assistant	2.00	2.00	2.00	0.00
Program Specialist	7.00	5.00	5.00	5.00
Resource Teacher	41.00	42.00	42.00	53.00
Secondary Classroom Teacher	4.00	6.00	6.00	3.00
Secretary	16.50	16.50	18.00	18.00
Social Service Worker	0.00	1.00	1.00	1.00
Speech Therapist	91.20	91.20	91.20	91.20
Support Officer	0.00	1.00	0.00	0.00
Support Supervisor	1.00	1.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	3.00	4.00	4.00	5.00
<b>Total UNRESTRICTED</b>	<b>401.31</b>	<b>406.31</b>	<b>409.81</b>	<b>422.81</b>
<b><u>RESTRICTED</u></b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	0.00	0.00	0.00
Clerk	8.00	8.00	8.00	8.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>RESTRICTED</b>				
Elementary Classroom Teacher	2.00	3.00	3.00	3.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	0.00	0.00	0.00	1.00
Instr Program Coordinator	2.00	2.00	2.00	2.00
Instructional Specialist	25.00	26.00	26.00	26.00
Instructional Supervisor	1.00	2.00	2.00	2.00
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	5.00	4.00	4.00	4.00
Resource Teacher	26.80	25.80	25.80	24.80
School Psychologist	2.00	3.00	3.00	1.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	5.00	7.00	7.00	11.00
<b>Total RESTRICTED</b>	<b>105.10</b>	<b>109.10</b>	<b>109.10</b>	<b>111.10</b>

<b>TOTAL OPERATING STAFFING</b>	<b>506.41</b>	<b>515.41</b>	<b>518.91</b>	<b>533.91</b>
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*Operating Budget Expenditures by Object / Sub-Object*

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<b>Salaries &amp; Wages</b>				
2nd Assignment - Instructional	122,167	161,276	161,276	103,437
2nd Assignment - Support	5,441	-	-	-
Classroom Teacher	5,675,909	6,580,812	6,580,812	6,992,481
Discretionary Support	1,224	-	-	-
Grievance Settlements	14,306	-	-	-
Hourly Instructional	3,535,768	3,570,062	44,568	223,124
Lunch/Recess Monitor	2,912	-	-	-
Other Admin/Professionals/Specialists	6,551,708	7,537,180	7,537,180	7,839,912
Other Aides	-	141,492	141,492	-
Other Stipends	835	-	-	-
Other Support Staff	63,502	64,060	64,060	65,668
Other Teacher	3,245,411	3,985,024	3,985,024	5,346,886
Overtime	360	-	1,142	-
PGCEA Senior Teacher Differential	24,705	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	661,899	-	-	-
Secretaries and Clerks	1,044,687	1,143,034	1,223,602	1,368,350
Service Worker	118,524	115,447	115,447	126,723
Substitute Paraprofessional Educators	161	-	-	-



Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**UNRESTRICTED**

Salaries & Wages

Substitute Teacher	9,303	17,087	17,087	14,587
Summer Assignment	46	-	-	-
Summer Program Assignment	169,490	-	3,546,527	2,865,093
Support Staff	239	-	-	-
Teaching Aide	463,390	709,896	754,211	815,136
Terminal Leave Payout	184,173	-	-	-
Therapists	12,956,217	13,357,390	13,357,390	14,024,214
Unrestricted Unallocated Full-Time	7,076	-	-	-
Workshop / Staff Development	15,026	42,558	42,558	20,000
<b>Salaries &amp; Wages Total</b>	<b>34,874,478</b>	<b>37,425,318</b>	<b>37,572,376</b>	<b>39,805,611</b>

Employee Benefits

FICA /Medicare	2,398,845	2,846,241	2,855,794	3,023,688
Insurance Benefits - Active Employees	3,520,241	3,736,588	3,764,588	4,078,250
Life Insurance	121,600	143,457	143,987	122,481
Retirement/Pension - Employee	96,413	158,298	158,298	189,177
Retirement/Pension - Teachers	4,384	-	-	-
Workman's Compensation	167,871	599,002	324,789	636,625
<b>Employee Benefits Total</b>	<b>6,309,354</b>	<b>7,483,586</b>	<b>7,247,456</b>	<b>8,050,221</b>

Contracted Services

Catering Services	4,447	-	-	-
Instructional Contracted Services	975,638	286,964	960,015	316,964
Lawsuits	311,748	100,000	450,000	160,000
M&R Equipment	3,260	1,500	2,525	1,500
M&R Vehicles	4,418	11,346	11,346	11,346
Other Contracted Services	740,420	335,233	379,656	311,233
Other Vendors-Legal Services	125,438	127,294	292,294	127,294
Printing In-House	36,947	20,000	20,184	20,000
Professional Contracted Services	6,559,717	4,505,344	4,756,194	4,475,344
Software License	907	5,900	6,900	5,900
Transport Handicap Non Public	713	10,000	10,000	2,000
Tuition - Maryland LEAs	273,083	126,523	377,128	126,523
Tuition Private School - Age	60,391,687	51,112,038	67,261,719	64,541,264
<b>Contracted Services Total</b>	<b>69,428,423</b>	<b>56,642,142</b>	<b>74,527,961</b>	<b>70,099,368</b>

Supplies & Materials

Classroom Teacher Supplies	436,779	297,089	175,737	211,166
Non-Catered Misc. Food Supplies	1,594	-	-	-
Office Supplies	9,865	8,242	12,542	8,792
Other Misc. Supplies	3,720	-	1,200	-
Staff Development Supplies	1,265	1,400	1,247	1,400
Student Supplies	5,371	6,847	6,847	6,847
<b>Supplies &amp; Materials Total</b>	<b>458,593</b>	<b>313,578</b>	<b>197,573</b>	<b>228,205</b>

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
<b>UNRESTRICTED</b>				
<u>Other Operating Expenses</u>				
Dues & Subscriptions	12,312	9,500	10,453	13,252
Fees Fines and Licenses	(100)	3,752	3,752	-
Local Travel - Per Mile Basis	339,173	342,715	316,363	341,915
Non-Local Travel Expenses	2,106	-	152	-
Other Miscellaneous Expense	798	-	200	-
Other Travel Related Expenditures	426	-	-	-
<b>Other Operating Expenses Total</b>	<b>354,715</b>	<b>355,967</b>	<b>330,920</b>	<b>355,167</b>
<u>Capital Outlay</u>				
Classroom Equipment & Furniture	9,865	10,108	23,856	22,108
Computers - Non-Instructional	7,918	16,100	35,814	24,600
Educational Communication Equipment	51,384	51,511	66,486	62,511
Office Furniture & Equipment	20,071	4,000	18,950	-
<b>Capital Outlay Total</b>	<b>89,238</b>	<b>81,719</b>	<b>145,106</b>	<b>109,219</b>
<b>Total UNRESTRICTED</b>	<b>\$ 111,514,801</b>	<b>\$ 102,302,310</b>	<b>\$ 120,021,392</b>	<b>\$ 118,647,791</b>

**RESTRICTED**Salaries & Wages

2nd Assignment - Instructional	44,814	110,392	979,197	978,565
2nd Assignment - Support	476	-	-	-
Classroom Teacher	189,574	190,223	190,223	201,025
Dedicated Aide	-	-	237,162	-
Hourly Instructional	410,807	359,039	1,302,734	181,216
Lunch/Recess Monitor	8,415	-	-	-
Other Admin/Professionals/Specialists	4,299,225	5,007,089	5,204,184	5,590,141
Other Stipends	546	-	-	-
Other Support Staff	63,518	64,060	64,060	68,904
Other Teacher	1,797,847	2,163,929	4,715,456	2,124,941
PGCEA Senior Teacher Differential	3,224	-	-	-
PGCEA Sp Ed Step 1 Pay Differential	93,766	-	-	-
Psychological Service Personnel	164,625	266,334	266,334	88,052
Secretaries and Clerks	475,876	505,552	504,064	523,070
Substitute Teacher	8,694	134,150	1,381,010	1,419,068
Summer Program Assignment	41,988	-	26,126	26,126
Teaching Aide	-	-	186,894	38,371
Temp Classroom Assistant	-	-	366,582	-
Temp Custodian	90	450	1,475	725
Terminal Leave Payout	12,947	-	-	-
Therapists	1,636,033	1,806,532	1,777,476	1,907,753

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Salaries & Wages

Unrestricted Unallocated Full-Time	6,199	-	-	-
Workshop / Staff Development	234,181	330,038	1,002,095	948,581
<b>Salaries &amp; Wages Total</b>	<b>9,492,846</b>	<b>10,937,788</b>	<b>18,205,072</b>	<b>14,096,538</b>

Employee Benefits

Employee Tuition-Outside Institution	14,690	-	-	-
FICA /Medicare	657,796	819,843	1,408,767	1,062,460
Insurance Benefits - Active Employees	955,153	1,096,774	1,192,016	1,166,940
Life Insurance	35,648	42,579	57,704	35,305
Retirement/Pension - Employee	42,535	58,372	649,234	59,106
Retirement/Pension - Teachers	1,217,369	1,465,409	1,226,208	1,567,241
Workman's Compensation	46,777	175,068	318,483	225,828
<b>Employee Benefits Total</b>	<b>2,969,967</b>	<b>3,658,045</b>	<b>4,852,412</b>	<b>4,116,880</b>

Contracted Services

Catering Services	20,797	16,400	7,515	16,400
Instructional Contracted Services	4,269,891	2,764,853	5,359,690	4,775,551
Other Contracted Services	575	8,675	39,375	36,375
Outside Printing	10,406	-	12,500	-
Printing In-House	45,531	63,260	249,133	243,238
Professional Contracted Services	3,082,919	4,272,676	4,423,341	4,116,842
Rental of Buildings	36,364	43,956	52,986	52,986
School Activity Transportation	264	300	4,800	4,800
Software License	-	-	1,300	1,300
<b>Contracted Services Total</b>	<b>7,466,746</b>	<b>7,170,120</b>	<b>10,150,640</b>	<b>9,247,492</b>

Supplies & Materials

Classroom Teacher Supplies	677,790	585,290	6,056,942	4,806,668
Office Supplies	37,334	20,800	21,850	20,650
Other Misc. Supplies	14,869	5,400	15,570	15,570
Staff Development Supplies	24,489	23,752	37,575	37,557
Student Supplies	-	-	10,000	10,000
<b>Supplies &amp; Materials Total</b>	<b>754,482</b>	<b>635,242</b>	<b>6,141,937</b>	<b>4,890,445</b>

Other Operating Expenses

Dues & Subscriptions	65,909	74,205	70,410	67,110
Fees Fines and Licenses	-	4,000	-	-
Local Travel - Per Mile Basis	9,038	63	14,172	14,063
Non-Local Travel Expenses	77,820	71,850	128,696	125,919
Other Travel Related Expenditures	1,184	-	1,682	1,500
Registration Fees	51,781	50,437	109,169	93,669
Telephone -Equipment	70,949	65,000	80,000	80,000
<b>Other Operating Expenses Total</b>	<b>276,681</b>	<b>265,555</b>	<b>404,129</b>	<b>382,261</b>

Special Education	FY 2019 Actual	FY 2020 Approved	FY 2020 Revised	FY 2021 Approved
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**RESTRICTED**

Capital Outlay

Classroom Equipment & Furniture	31,997	45,000	656,899	655,689
Computers - Instructional	-	-	210,084	-
Computers - Non-Instructional	21,070	11,000	34,300	26,500
<b>Capital Outlay Total</b>	<b>53,068</b>	<b>56,000</b>	<b>901,283</b>	<b>682,189</b>

**Total RESTRICTED \$ 21,013,789 \$ 22,722,750 \$ 40,655,473 \$ 33,415,805**

**TOTAL OPERATING EXPENDITURES \$ 132,528,590 \$ 125,025,060 \$ 160,676,865 \$ 152,063,596**

*Operating Budget by Cost Center*

Cost Center Number	Description	FY 2021 Approved
44201	Director of Special Education	4,615,489
44202	Special Education - Operations	400,213
44205	Special Education - Compliance Office	2,141,609
44206	Special Education - Data Management	837,045
44207	Special Education - Instructional Supports Assessment & Accountability	12,837,455
44210	Special Education - K- 12 Services	11,790,072
44215	Special Education - Support Programs & Related Services	40,178,001
44220	Special Education Early Childhood	12,403,832
44230	Special Education - Nonpublic Education	66,859,880
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$ 152,063,596</b>