

April 5, 2019

CONFIDENTIAL MEMORANDUM

To: Members of the Board of Education

From: Michael J. Martirano, Ed. D.

Superintendent

Subject: Funding for Equity Work

The purpose of this memorandum is to provide information to the Board about where the Howard County Public School System has allocated funds to support its equity work related to students of color, students who receive ESOL services, and students who receive free and reduced-priced meals (FARMs). Ms. Taj requested this information.

Attached, are listed the FY20 proposed amounts for programs and grants which include:

- Funding for programs that are designed to support students who are receiving Free and Reduced-Price Meals (FARMs), receiving ESOL services, and/or students who identify as African/American or Hispanic/Latino.
- Funding for programs that serve all students, but disproportionately support students who are receiving Free and Reduced-Price Meals (FARMs), receiving ESOL services, or students who identify as African American or Hispanic/Latino.
- Differentiated staffing and resources to schools using FARMs as a significant determining factor, but one of several factors which also include enrollment size and overall academic performance.

For more information regarding this document, please contact Caroline Walker, Executive Director of Program Innovation and Student Well-Being.

Copy to: Executive Staff

Board of Education Office

Overview

The mission of the Howard County Public School System (HCPSS) is to ensure "academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps." While HCPSS has been working hard to reduce long-standing opportunity gaps among student groups, it is apparent that efforts need to continue.

Looking at the 2018 MD Report Card Achievement data for Howard County, one quickly sees that certain student groups lag behind HCPSS students in general (the "all students" group). On measures of state assessed proficiency, 57.5% of elementary, 55.2% of middle, and 66.9% of high school students were proficient in mathematics, while 56.5% of elementary, 57.9% of middle, and 60.2% of high school students were proficient in English language arts. Looking only at students who identify as African American/Black, mathematics proficiency drops to 33.5% for elementary, 26.9% for middle, and 39.3% for high school students, representing gaps of between 24 and 29%. Smaller but still significant gaps of 19 to 24% are seen in English Language Arts, with 36.9% of elementary, 34.5% of middle, and 37.9% of high school students achieving state proficiency. Similarly-sized gaps (19-28%) can be seen between the performance of Hispanic/Latino students and the all student group. Even larger gaps exist between students receiving special services and the all student group. For English Learners (ELs), gaps ranged between 24.1% for elementary mathematics proficiency to 45.6% for high school English language arts proficiency. For students receiving Free and Reduced-price Meals (FARMs), the gaps were between 31.8% (high school English language arts) and 39.6% (high school mathematics). These student groups represent a significant portion of all HCPSS students: as of April 4, 2019, 14,009 HCPSS students (24%) identified as African American/Black and 6,708 (11.5%) identified as Hispanic/Latino; 3.139 (5%) are actively receiving ESOL services; and, 13,947 students (23.9%) receive FARMs.

While this document does not include special education programs, it is important to note that many of those students are represented here as part of other student groups. Of those students actively receiving special education services, 33.7% identify as Black/African American and 13.8% identify as Hispanic. Nearly 36% of students with IEPs receive FARMs and 6.67% are English learners. Among English learners, 52,4% identify as Hispanic, 12.09% receive special education services, and 64.54% receive FARMs.

Better serving students goes beyond the academic programs included in this document to encompass the system moving to better incorporate restorative justice practices in all schools, to address disproportionality in discipline because it is understood that students need to be in the classroom in order to learn and need to be part of supportive communities in order to thrive. Initiatives like expanded school-based mental health services, making available more nutritional and accessible food options, and providing greater access to healthcare are being piloted with community partners at many of our schools with significant percentages of students receiving FARMs. These are important efforts to better serve the whole child through supportive and responsive school communities.

Focusing on academics, this document identifies programs that represent ongoing efforts to close achievement gaps by providing:

- Funding for programs that are designed to support students who are receiving Free and Reduced-Price Meals (FARMs), receiving ESOL services, and/or students who identify as African/American or Hispanic/Latino.
- Funding for programs that serve all students, but disproportionately support students who are receiving Free and Reduced-Price Meals (FARMs), receiving ESOL services, or students who identify as African American or Hispanic/Latino.
- Differentiated staffing and resources to schools using FARMs as a significant determining factor, but one of several factors which also include enrollment size and overall academic performance.

The summary table below shows the identified programs and the targeted activities' budgeted to actual funding from FY 2017 to FY 2020.

		70000	70000			
Program/Grant Name	Targeted	Targeted	Targeted	Targeted	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Budget
	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2020
0106 - Diversity Equity & Inclusion	\$ -	\$ -	\$ -	\$ -	\$ 892,400	\$ 1,180,232
0304 - Chief Academic Officer	768,153	768,153	804,042	804,042	802,966	1,023,728
0305 - Chief, School Management & Instructional Leadership	-	-	-	-	-	160,000
0701 - Elementary Programs	2,313,351	1,833,302	2,230,926	2,133,470	2,281,930	2,303,968
1002 - English for Speakers of Other Languages	10,440,214	10,168,638	11,008,166	10,540,705	11,203,392	11,855,333
1301 - Early Childhood	3,930,541	3,064,734	3,210,802	3,107,374	3,303,263	3,391,699
1401 - Secondary Mathematics	2,077,367	1,930,261	1,982,073	1,969,172	1,927,895	2,024,939
1802 - Elementary Reading	4,358,478	4,215,630	4,528,776	4,485,231	4,448,187	4,678,825
1803 - Reading Secondary	1,414,385	1,393,463	1,480,125	1,426,551	1,480,324	1,465,376
2401 - Comprehensive Summer School	1,027,864	1,060,468	1,030,893	1,010,574	1,060,063	1,064,058
2801 - Advanced Placement	25,000	56,513	125,000	75,202	50,000	50,000
2802 - Dual Enrollment	-	-	-	-	165,000	428,000
3201 - Program Support for Schools	2,648,232	2,133,510	2,763,699	2,594,738	3,646,826	4,158,527
3401 - Saturday/Evening School	292,140	302,123	233,040	255,733	232,040	260,040
3402 - Homewood	2,921,138	2,809,022	3,124,905	3,110,080	3,266,257	3,713,340
3403 - Alternative Education	3,784,408	3,695,604	3,969,014	3,896,834	4,088,570	5,454,515
3501 - Academic Intervention	1,911,331	1,568,363	1,911,331	1,388,540	1,822,701	1,949,724
4701 - School Management & Instructional Leadership	1,350,921	1,329,065	1,513,486	1,478,697	1,629,164	1,706,232
6101 - Pupil Personnel Services	2,781,367	2,817,964	2,859,076	2,864,516	2,966,365	3,162,690
6103 - Teen Parenting	239,935	170,952	190,776	165,445	250,555	269,828
8801 - Co-Curricular Activities	150,000	105,939	150,000	103,580	132,000	140,250
9501 - International Student Services	1,631,672	1,469,289	1,725,553	1,609,267	1,763,417	1,918,110
Grant - 21st Century Community Learning Centers	1,124,468	1,101,238	725,531	688,286	797,304	TBD
Grant - Homeless Education Assistance Program	92,107	92,107	84,792	29,081	84,926	TBD
Grant - Pre-K Expansion	293,760	289,080	293,760	293,760	514,080	TBD
Grant - Title I	5,107,096	5,107,096	4,713,554	2,454,022	4,968,510	TBD
Grant - Title III	376,637	312,225	372,414	-	356,176	TBD
Grant - Judy Center	322,000	322,000	322,000	294,120	330,000	TBD

The following pages list each program that supports students from these underserved student groups, provides the total budgeted and actual expenses for each program, and the associated funding that is targeted to the identified student groups. This information has been provided for FY 2017 to FY 2020. Appendix 1 and 2 lists out the salaries for each position identified in the program pages. Also included for each program are the descriptions of how the programs provide supports to these student groups.

This document is meant to be a touchstone for HCPSS's efforts to close long-standing achievement gaps. The programs that target provision of services to African American and Hispanic students, students receiving ESOL and international students, and students qualifying for FARMs in this document are a part of how HCPSS supports equity work.



Pro	grams	Pages
1.	0106 - Diversity, Equity & Inclusion	6-8
2.	0304 – Chief Academic Officer	9-10
3.	0305 - Chief, School Management & Instructional Leadership	11-12
4.	0701 – Elementary Programs	13-15
5.	1002 – English for Speakers of Other Languages	16-17
6.	1301 – Early Childhood	18-20
7.	1401 – Mathematics Secondary	21-22
8.	1802 – Elementary Reading	23-24
9.	1803 – Reading Secondary	25-26
10.	2401 – Comprehensive Summer School	27-29
11.	2801 – Advanced Placement	30-31
12.	2802 – Dual Enrollment	32-33
13.	3201 – Program Support for Schools	34-35
14.	3401 – Saturday/Evening School	36-37
15.	3402 – Homewood	38-39
16.	3403 – Alternative Education	40-41
17.	3501 – Academic Intervention	42-44
18.	4701 – School Management and Instructional Leadership	45-46
19.	6101 – Pupil Personnel Services	47-49
20.	6103 – Teen Parenting	50-52
21.	8801 – Co-Curricular Activities	53-54
22.	9501 – International Student Services	55-57
23.	Grant – 21st Century Community Learning Centers	58-61
24.	Grant – Homeless Education Assistance Program	62-65
25.	Grant – Pre-K Expansion	66-70
26.	Grant – Title I	71-75
27.	Grant – Title III	76-79
28.	Grant – Judy Center	80-83
29.	Appendix 1 & 2 – Salaries by position	84-95

1. Program 0106 - Diversity Equity & Inclusion

Diversity, Equity, and Inclusion Program 0106

										1000				
			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									/A/40					
State Category 02									VIA.					
Salaries and Wages									ADF .	4000				
Salaries	\$	- \$	- \$ -	· \$ -	\$	- \$	- \$	- \$	- \$ 705,062	\$ 705,062	\$ 967,132	8.0	\$ 967,132	8.0
Wages-Substitute		-			.	-	-	- 🔊	- 141,300	141,300	146,300		146,300	
Subtotal		-			.	-	-	- /////	- 846,362	846,362	1,113,432		1,113,432	
									- ABD-					
Contracted Services									469	/GP/				
Contracted-Consultant		-			.	_	- 1		- 10,000	10,000	31,000		31,000	
Contracted-Labor		-			.	_	-		- 10,000	10,000			10,000	
Subtotal					.1	-		. "	- 20,000	20,000			41,000	
									,	,			,	
Supplies and Materials														
Supplies-General					.	_	4		- 15,000	15,000	15,000		15,000	
Subtotal						-	7		- 15,000	15,000			15,000	
Subtotal		•							- 13,000	13,000	13,000		15,000	
Other Charges														
									44.000	44.020	40,000		10.000	
Travel-Mileage		-			-	-	-	-	- 11,038	11,038			10,800	
Subtotal		-	- -		1	- //////	-		- 11,038	11,038	10,800		10,800	
						1000								
Program 0106 Total	\$	- \$	- \$ -	. \$ -	· \$	- \$	- \$	- \$	- \$ 892,400	\$ 892,400	\$ 1,180,232	8.0	\$ 1,180,232	8.0

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
DIRECTOR OF DIVERSITY, EQUITY & INCLUSION	\$	117,170	1.0
COORDINATOR		343,639	3.0
FACILITATOR		376,709	3.0
SECRETARY		129,614	1.0
0106 Diversity, Equity, and Inclusion Total	\$	967,132	8.0

Budgeted Amount	\$1,180,232
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	 8.0 FTE 1.0 Director of Diversity, Equity, and Inclusion 3.0 Coordinator 3.0 Facilitator 1.0 Secretary
Explanation(s)	
Salaries	The Director of Diversity, Equity, and Inclusion is charged with coordinating and overseeing the implementation of diversity, equity, and inclusion initiatives throughout HCPSS and monitoring their alignment with the <i>Strategic Call to Action</i> . The Administrative assistant provides technical support to the director and staff including scheduling for the director. The Coordinator of Diversity, Equity, and Inclusion directly oversees professional development facilitation and assists the director in monitoring the work of the facilitators when providing direct support to schools. The coordinator also oversees the work of the 77 cultural proficiency liaisons who directly work with staff and students at the school level. The facilitators for diversity, equity, and inclusion not only provide professional development to staff members, they also provide technical and direct support to students, families and community members.
Wages-Substitute	The substitute wages are used to provide substitute days for teachers to attend professional development, to fund cultural proficiency liaisons who plan and conduct school based initiatives, and to provide substitute days for those trained in restorative justice to support staff and students.
Contracted Services	The contracted services are used to bring in consultants to provide specialized trainings and supports specific to diversity, equity, and inclusion. These trainings and supports can be for staff and students.

Supplies	Materials for systemic and site-based cultural proficiency and restorative justice work.
Travel-Mileage	Reimbursement to Professional Development staff and mentor teachers under contract for work-related mileage/travel. Funds for reimbursement to staff for work-related travel.
Alignment with Equity Work	This program includes funding to expand diversity initiatives and inclusion programs throughout the school system and broader community. The program also provides professional development programming that supports professional growth and partnerships with students, families, and community members focusing on staff-student relationships, staff-family relationships, staff-staff relationships, student voice, cultural proficiency, diversity, equity, inclusion, and restorative justice. The Office of Diversity, Equity, and Inclusion (ODEI) exists to help foster the climate and culture needed to close longstanding achievement gaps. ODEI provides tools, training, and support for students, staff, families, and community members to maximize the growth opportunities for each student in a kind and nurturing environment.

2. Program 0304 - Chief Academic Officer

Chief Academic Officer Program 0304

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget FY 2017	Actual FY 2017	Budget FY 2017	Actual FY 2017			Budget FY 2018	Actual FY 2018	Approved FY 2019	Budget FY 2019	Requested FY 2020	Requested FTE	Budget FY 2020	Budget FTE
									10,00					
State Category 02														
Salaries and Wages									AV A	4000				
Salaries	\$ 8,811,215	8,638,138	\$ 768,153 \$	768,153	\$ 8,791,659 \$	9,555,071	\$ 804,042	\$ 804,042	\$ 7,388,086 \$	802,966	\$ 8,069,450	69.0	\$ 1,023,728	9.0
Wages-Temporary Help	-	6,636	-	-	-	-	-		- V	b607 - T	4b -		-	
Wages-Workshop	-	5,089	-	-	-	-	-	-	100 -	VIII -	68,120		-	
Wages-Overtime	-	-	-	-	-	914	-	-	- (III)-	- 407	-		-	
Subtotal	8,811,215	8,649,863	768,153	768,153	8,791,659	9,555,985	804,042	804,042	7,388,086	802,966	8,137,570		1,023,728	
Contracted Services									N A					
Contracted-General	-	-	-	-	-	-			100 · '	- d	30,000		-	
Contracted-Consultant	-	-	-	-	-	-			-	-	2,000		-	
Subtotal	-	-	-	-	-	-	-	-	-	-	32,000		-	
Supplies and Materials														
Supplies-General	-	24		-	-		- 100	- V		-	17,600		-	
Subtotal	-	24		-	-	A007 -	-			-	17,600		-	
											,			
Other Charges														
Dues & Subscriptions	_	98		-	_	-		· .		-	_		_	
Other Misc Charges	_	30		-	Access	-			_	-	_		_	
Training	_	79	_	-	44.11		-	-	_	-	_		_	
Travel-Conferences	_	5,958	l .	-			-			-	_			
Travel-Mileage	90.000	88,956	_	-	90,000	100,446		<u> </u>	60,000	-	99,340		_	
Subtotal	90,000	95,121	T .	-	90,000	100,446		7 .	60,000	-	99,340		-	
		33,121			-5,000	_30,	A TOTAL				33,340			
Program 0304 Total	\$ 8,901,215	8,745,007	\$ 768,153 \$	768,153	\$ 8,881,659 \$	9,656,431	\$ 804,042	\$ 804,042	\$ 7,448,086 \$	802,966	\$ 8,286,510	69.0	\$ 1,023,728	9.0

Salaries by Position	Во	ard Requested FY 2020	Board Requested FTE
CHIEF ACADEMIC OFFICER	\$	201,630	1.0
EXECUTIVE DIRECTOR		377,113	2.0
DIRECTOR		279,331	2.0
COORDINATOR		3,312,946	25.0
INSTR FACILITATOR		2,074,500	16.0
PROJECT MANAGER		147,150	1.0
EXECUTIVE ASSISTANT		176,929	2.0
SECRETARY		876,125	13.0
SPECIALIST		431,572	4.0
TECHNICAL ASSISTANT		192,154	3.0
0304 Chief Academic Officer Total	\$	8,069,450	69.0

Budgeted Amount	\$1,023,728						
Funding Source	Operating Budget						
Source of Revenue	N/A						
FTE	9.0 FTE 1.0 Alt Ed Coordinator 1.0 BSAP, HA, ISP Coordinator 2.0 BSAP Specialists 1.0 ESOL Coordinator 1.0 Hispanic Achievement Specialist 1.0 BSAP Secretary 1.0 Facilitator Academic Intervention 1.0 Facilitator Social Work						
Explanation(s)							
Salaries	Program 0304 pays the salaries for staff in the Black Student Achievement Program (Program) and staff overseeing Alternative Education, Hispanic Achievement Program, Academic Intervention, ESOL and Social Work programs.						
Alignment with Equity Work	These staff members are tasked with leading programs focused on reducing long-standing opportunity gaps caused by inequities related to race, ethnicity, and socioeconomic status.						

3. Program 0305 - Chief, School Management & Instructional Leadership

Chief School Management and Instructional Leadership Officer

Program 030

													Account.							
				Targeted	Ta	argeted			Targe	ted Ta	rgeted	Revi	ised	Targeted		Board	Board	Ta	rgeted	Targeted
	Budge	t	Actual	Budget		Actual	Budget	Actual	Bud	get A	Actual	Appr	oved	Budget		Requested	Requested	В	Sudget	Budget
	FY 201	7	FY 2017	FY 2017	F	Y 2017	FY 2018	FY 2018	FY 2	018 F	2018	FY 2	019	FY 2019		FY 2020	FTE	F'	Y 2020	FTE
											73									
State Category 02											1	D .44								
Salaries and Wages										-0.										
Salaries	\$	- \$	-	\$	- \$	-	\$ -	\$	- \$	- \$		\$ 2,	195,935	\$	- \$	2,547,797	17.6	\$	160,000	1.0
Subtotal		-	-		-				-	. V	h -	2,	195,935	IPRIID.		2,547,797				
Other Charges											A609	4		-00						
Travel-Mileage		-	-		-				- 0	- ·	100		42,720		-	63,200			-	
Subtotal		-	-		-				- /////	- Table	- 1	30.	42,720			63,200			-	
											1		.409							
Program 0305 Total	\$	- \$		\$	- \$	-	\$ -	\$	- \$	- \$	-	\$ 2,	238,655	\$	- \$	2,610,997	17.6	\$	160,000	1.0

Salaries by Position	Board Requested FY 2020	Board Requested FTE
CHIEF SCHOOL MANAGEMENT AND INSTRUCTIONAL LEADERHSHIP OFFICER	\$ 199,63	3 1.0
COMMUNITY SUPERINTENDENT	573,05	1 3.0
EXECUTIVE DIRECTOR, COMMUNITY, PARENT & SCHOOL OUTREACH	191,01	7 1.0
DIRECTOR, EQUITY INITIATIVES FOR SCHOOL LEADERSHIP	160,00	0 1.0
COORDINATOR	153,56	5 1.0
EXECUTIVE ASSISTANT	93,27	8 1.0
PERFORMANCE, EQUITY AND COMMUNITY RESPONSE OFFICER	565,02	3 3.0
ADMINISTRATIVE ASSISTANT	93,83	3 1.0
SECRETARY	155,08	5 2.0
COUNSELOR ON SPECIAL ASSIGNMENT	113,25	3 1.0
TECHNICAL ASSISTANT	64,26	0 1.0
SPECIALIST	185,79	9 1.6
0305 Chief School Management and Instructional Leadership Officer Total	\$ 2,547,79	7 17.6

Budgeted Amount	\$160,000
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	1.0 FTE Director, Equity Initiatives for School Leadership
Explanation(s)	
Salaries	Provides the salary for the Director of Equity Initiatives for School Leadership.
Alignment with Equity Work	The Director of Equity Initiatives for School Leadership will work with the Director of Diversity, Equity, and Inclusion to provide support to HCPSS communities, parents, and partnering organizations to promote equity and increase responsiveness to school and community concerns to ensure academic excellence for all students.

4. Program 0701 - Elementary Programs

Elementary Programs Program 0701

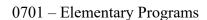
			Torrested	Targeted			Targeted	Targeted	Revised	Townstad	Board	Board	Targeted	Targeted
	Budget	Actual	Targeted Budget	Actual	Budget	Actual	Budget	Actual	Approved	Targeted Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									10/4					
State Category 02									All All					
Supplies and Materials									AP A					
Supplies-MOI (schools)	\$ - \$	620	\$ - \$	-	\$ - 5	\$ -	\$ - \$	3	\$ -	\$ -	\$ -		\$ -	
Supplies-General	-	495,020	-	-	-	-	-		- V		- 400		-	
Subtotal	-	495,640	-	-	-	-	-	-	-	-	-		-	
State Category 03														
Salaries and Wages									- W					
Salaries	2,324,815	2,297,535	1,832,261	1,810,761	2,421,023	2,445,930	1,911,094	1,930,755	2,467,767	1,954,758	2,545,340	27.6	2,011,796	21.0
Wages-Substitute	10,000	791	1,032,201	1,010,701	18,100	321	1,511,051	2,550,755	2,100	2,551,755	2,070	27.0	2,011,750	22.,
Wages-Workshop	473,090	17,801	473,090	17,801	313,832	198,480	313,832	198,480	321,172	321,172	285,172		285,172	
Wages-Temporary Help	473,030	125	473,030	17,001	313,032	150,400	313,032	130,400	321,172	321,172	203,172		203,172	
Subtotal	2,807,905	2,316,252	2,305,351	1,828,562	2,752,955	2,644,731	2,224,926	2,129,235	2,791,039	2,275,930	2,832,582		2,296,968	
Subtotal	2,807,905	2,310,232	2,303,331	1,020,302	2,732,933	2,044,/31	2,224,926	2,129,235	2,791,039	2,275,930	2,832,382		2,290,908	
State Category 04														
Supplies and Materials														
Textbooks	490,507	_	_	_	16,116	8,187			70,000	_				
Supplies-MOI (schools)	356,777	316,051	_	_	255,710	229,687	700		256,019	_	260,305		l _	
Supplies-MOI (central)	330,777	310,031			85,236	2,384			170,680		173,536		1	
Supplies-Other	_	344,012			03,230	2,50.			1,0,000		1,3,550			
Supplies-General (schools)	4,100	138	_	-	4,100	779	•	- Total	4,100	_	2,100			
Supplies-General (central)	269,766	406,658	_	-	441,860	292,793			329,581		421,474			
		1,066,859	-		ARTONION	533,830		_	i	-	857,415		-	
Subtotal	1,121,150	1,000,039	-	-	803,022	333,630			830,380	-	657,415		-	
State Category 05					- ADA	43								
Contracted Services				9		A	y a							
Contracted-Labor	10,000	1,675	_		10,000	1,273					_			
Digital Learning-Student	20,500	750	_		12,300	1,2,5					_			
Subtotal	30,500	2,425	-	-	22,300	1,273	-	-	-	-	-		-	
						WA	D.							
Other Charges					A 100	400								
Dues & Subscriptions	-	-		- 100	-	305	-	-	-	-	-		-	
Subtotal	-	-	-		-	305	-	-	-	-	-		-	
State Category 09						_								
Contracted Services														
Trans-Bus Contracts	8,000	4,740	8,000	4,740	6,000	4,235	6,000	4,235	6,000	6,000	7,000		7,000	
Subtotal	8,000	4,740	8,000	4,740	6,000	4,235	6,000	4,235	6,000	6,000	7,000		7,000	
Other Charges														
Dues & Subscriptions	-	-	- 1			-	-	-	-	-	-		-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-		-	
Program 0701 Total	\$ 3,967,555 \$	3,885,916	\$ 2,313,351 \$	1,833,302	\$ 3,584,277	\$ 3,184,374	\$ 2,230,926 \$	2,133,470	\$ 3,627,419	\$ 2,281,930	\$ 3,696,997	27.6	\$ 2,303,968	21.0

	Boa	rd Requested	Board Requested
Salaries by Position		FY 2020	FTE
CLERK SCIENCE RES CTR	\$	129,858	2.0
TEACHER RESOURCE		403,686	4.0
TEACHER SUPPORT MATH		2,011,796	21.6
0701 Elementary Programs Total	\$	2,545,340	27.6

Budgeted Amount	\$2,303,968							
Funding Source	Operating Budget							
Source of Revenue	N/A							
FTE	21.6 FTE Math Support Teachers							
Explanation(s)								
Salaries	Mathematics Support Teachers (21.6) serve as instructional coaches in the development of strategies to increase mathematics achievement for all student groups. They provide job-embedded professional learning to teachers. They also provide instructional planning support so that mathematics instruction aligns to best practices and is differentiated to meet student needs. Each school receives at least 1 day of mathematics support. 16 schools receive only 1 day of support. To close achievement gaps, targeted schools receive additional days of support from the position.							
Workshop Wages	Workshop wages are provided to schools for before/after school tutoring and Academic Intervention summer programming for elementary students. Tutoring is provided as an intervention to close achievement gaps. Students work in small groups with a mathematics tutor to re-teach/reinforce skills and concepts. The Academic Intervention summer programs provide 19 half-days of instruction for students underperforming in reading and mathematics.							
Transportation-Bus Contracts	Transportation to support elementary field trips, such as participating in curriculum-based environmental field experiences to support Maryland Environmental Literacy and STEM initiatives. These funds cover the costs for students who qualify for FARMs.							

Alignment with Equity Work

This program provides mathematics interventions to address long-standing achievement gaps based in poverty, ethnicity and race. The Mathematics Support Teacher program was begun to provide additional instructional assistance to schools struggling with these long-standing achievement gaps; it was later expanded to provide at least one day of assistance per week at all elementary schools. Providing MST support beyond the one day for 26 schools is determined by performance data of FARMs, African American, Hispanic, EL, and Special Education students at those schools. The Academic Intervention summer programs seek to mitigate long-standing achievement gaps among student groups. Transportation funds allow all students, including those whose families need financial assistance, to reap the benefits of enriching field experiences.



5. Program 1002 – English for Speakers of Other Languages

English for Speakers of Other Languages Program 1002

			Targeted	Targeted				Targeted	Targeted		Revised	Targeted	П	Board	Board		Targeted	Targeted
	Budget	Actual	Budget	Actual		Budget	Actual	Budget	Actual		Approved	Budget		Requested	Requested		Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017		FY 2018	FY 2018	FY 2018	FY 2018		FY 2019	FY 2019		FY 2020	FTE		FY 2020	FTE
												7						
State Category 03												lba	1					
Salaries and Wages									40.									
Salaries	\$ 10,301,368 \$	10,070,522	\$ 10,301,368	\$ 10,070,522	! \$	10,923,842 \$	10,505,614	\$ 10,923,842 \$	10,505,614	\$	11,117,243 \$	11,117,243	\$	11,789,661	176.5	5 \$	11,789,661	176.5
Wages-Workshop	38,900	57,158	38,900	57,158	<u> </u>	38,900	25,725	38,900	25,725	lb.	38,900	38,900	lb.	38,900		\perp	38,900	
Subtotal	10,340,268	10,127,680	10,340,268	10,127,680)	10,962,742	10,531,339	10,962,742	10,531,339	198	11,156,143	11,156,143	40	11,828,561			11,828,561	
										4	W APP							
State Category 04																		
Supplies and Materials											-40h							
Textbooks	54,522	-	54,522		-	-	-	-	- 100		6,000	6,000		-			-	
Supplies-General	45,424	40,958	45,424	40,958	1	45,424	9,366	45,424	9,366		41,249	41,249		26,772			26,772	
Subtotal	99,946	40,958	99,946	40,958	3	45,424	9,366	45,424	9,366	.	47,249	47,249		26,772			26,772	
					\perp								╙			\perp		
Program 1002 Total	\$ 10,440,214 \$	10,168,638	\$ 10,440,214	\$ 10,168,638	\$ \$	11,008,166 \$	10,540,705	\$ 11,008,166 \$	10,540,705	\$	11,203,392 \$	11,203,392	\$	11,855,333	176.5	5 \$	11,855,333	176.5

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
TEACHER	\$	9,931,523	123.0
TEACHER RESOURCE		91,464	1.0
PARAEDUCATOR		1,766,674	52.5
1002 English for Speakers of Other Lang Total	\$	11,789,661	176.5

Budgeted Amount	\$11,855,333
Funding Source	Operating Budget
Source of Revenue	Also see Title III Grant for additional funding for ESOL programs
FTE	176.5 FTE • 1.0 Resource Teacher • 123.0 ESOL Teachers • 52.5 ESOL Paraeducators
Explanation(s)	
Salaries	Program 1002 funds salaries for ESOL teachers who provide English language development instruction and ESOL paraeducators who provide instructional accommodations.
Workshop Wages	Workshop wages fund summer school ESOL teachers for English Learners in K-8
Supplies	Funds for materials of instruction provide resources that increase curricular access for English Learners and enhance the implementation of accommodations. Examples include Spanish/English dictionaries, picture dictionaries and other level the field supports such as Spanish/English word walls and academic vocabulary supports in Spanish. Funds also provide formative assessment and benchmark assessment resources to monitor the language proficiency growth of ELs.
Alignment with Equity Work	In addition to requiring special services due to low English proficiency, ELs often belong to one or more traditionally underserved student groups. 23.96% of HCPSS Hispanic/Latino students receive ESOL services and 50.47% or the ELs receiving ESOL services in HCPSS are Hispanic/Latino. Approximately 50% of ELs in HCPSS receive FARMs, which is aligned with national and state trends.

6. Program 1301 - Early Childhood

Early Childhood Programs Program 1301

										The same of the sa				
			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									47.40					
State Category 03									W.					
Salaries and Wages								46		44100				
Salaries	\$ 19,026,547 \$	17,619,425	\$ 3,865,464 \$	3,029,688	\$ 19,736,854 \$	19,204,264	\$ 3,165,437 \$	3,080,019	\$ 20,407,293 \$	3,266,700	\$ 21,198,281	342.5	\$ 3,352,577	63.0
Wages-Substitute	19,125	13,166	3,330	2,610	9,080	170	2,610	2,610	3,080	2,700	3,080		2,790	
Wages-Temporary Help	7,350	7,399	-	-	7,350	7,165	-	-	7,350	M397 -	7,350		-	
Wages-Workshop	32,660	14,332	3,266	1,433	10,000	14,542	1,000	1,454	2,000	200	2,000		200	
Subtotal	19,085,682	17,654,322	3,872,060	3,033,731	19,763,284	19,226,141	3,169,047	3,084,083	20,419,723	3,269,600	21,210,711		3,355,567	
										7007				
State Category 04								700		. Ab				
Supplies and Materials								7		b.				
Supplies-MOI (schools)	53,611	22,714	9,144	-	33,230	30,360	7,642		33,661	9,553	34,659		11,631	
Supplies-MOI (central)			· -	-	11,077				22,440		23,106			
Supplies-General	233,020	123,014	38,837	20,502	178,320	96,592	23,613	12,791	101,620	13,610	101,620		14,001	
Subtotal	286,631	145,728	47,981	20,502	222,627	126,952	31,255	12,791	157,721	23,163	159,385		25,632	
State Category 05														
Other Charges														
Travel-Conferences		.	_	_	_	-					_		l .	
Subtotal	-	-	-	-	-	-	A -		-		-		-	
State Category 09														
Contracted Services					411111			~						
Trans-Bus Contracts	33,600	21.862	10.500	10,500	30.000	25,114	10,500	10,500	25.000	10.500	25.000		10,500	
Subtotal		21,862	-,		THE REAL PROPERTY.	25,114			-,	-,,	-,			
Subtotal	33,600	21,862	10,500	10,500	30,000	25,114	10,500	10,500	25,000	10,500	25,000		10,500	
Program 1301 Total	\$ 19,405,913 \$	17,821,912	\$ 3,930,541 \$	3,064,734	\$ 20,015,911 \$	19,378,207	\$ 3,210,802 \$	3,107,374	\$ 20,602,444 \$	3,303,263	\$ 21,395,096	342.5	\$ 3,391,699	63.0

	Boa		Board Requested
Salaries by Position		FY 2020	FTE
TEACHER	\$	17,176,439	225.0
TEACHER RESOURCE		103,561	116.5
PARAEDUCATOR		3,918,281	1.0
1301 Early Childhood Programs Total	\$	21,198,281	342.5

1301 – Early Childhood

Budgeted Amount	\$3,352,577									
Funding Source	Operating Budget									
Source of Revenue	Also see Judy Center and Pre-K Expansion Grants for additional funding for Pre-K students									
FTE	 0 FTE 31.0 Teacher Pre-K 32.0 Paraeducators Pre-K 									
Explanation(s)										
Salaries	re-K Teachers plan and provide for appropriate learning experiences for students. They create an mosphere and environment conducive to the intellectual, physical, social, and emotional development of dividual children to ensure success for every student. They develop, select, and modify instructional plans and materials to meet the needs of all students by monitoring and evaluating student outcomes. Pre-K achers communicate and interact with students, parents, staff, and the school community. re-K Paraeducators provide assistance to students throughout the school day, supporting a 1:10 teacher-udent ratio in Pre-K classrooms. Assignments include working directly with individuals and small groups f students.									
Workshop Wages	 Wages include: Substitutes to attend HCPSS professional learning related to evidence-based practices and closing achievement gaps. Workshop wages to write curriculum and to support PT teachers attending full day professional learning. 									
Contracted Service - Trans-Bus	Contracted services Transportation-Buses supporting: • 1 field trip per Pre-K class; funding for transportation greatly offsets cost of field trips and ensures opportunities for Pre-K students to engage in authentic experiences and develop connections to curriculum.									

1301 – Early Childhood

Supplies - General	 Materials supporting Pre-K: Consumable items for science instruction; Replacement classroom furniture for yearly wear and tear (e.g., kitchens, blocks, etc.); Start-up instructional materials/centers/furniture for new early childhood classrooms; and, Curricular materials to support exemplary programming (e.g., literacy instruction, social-emotional materials, etc.).
Alignment with Equity Work	The Pre-K program is made available to all students who turn 4 years old by September 1 who meet first priority criteria: disadvantaged economic status (at or below 186 percent of federal poverty guidelines), homelessness, and inclusion in foster care, regardless of school assignment. Pre-K supports early learning and school readiness, and provides experiences that foster children's academic, social, emotional and physical development. In doing so, it reduces achievement gaps based on poverty, ethnicity and race.

1301 – Early Childhood

7. Program 1401 - Mathematics Secondary

Mathematics - Secondary Program 1401

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									10 40					
State Category 03									. VIV					
Salaries and Wages									AP A	74100				
Salaries	\$ 2,940,384 \$	2,721,635	\$ 1,977,367 \$	1,830,261 \$	3,000,529 \$	2,979,961	\$ 1,882,073 \$	1,869,172	\$ 2,368,127 \$	1,827,895	\$ 2,123,191	33.0	\$ 1,924,939	31.0
Wages-Workshop	360,310	210,596	100,000	100,000	190,100	160,469	100,000	100,000	184,683	100,000	180,683		100,000	
Subtotal	3,300,694	2,932,231	2,077,367	1,930,261	3,190,629	3,140,430	1,982,073	1,969,172	2,552,810		2,303,874		2,024,939	
State Category 04										All I				
Supplies and Materials									- W	497				
Textbooks	232,328	-	_	-	-	-		-		N 40 -	-			
Supplies-MOI (schools)	84,907	45,065	-	-	52,129	51,252		-	42,244	€b - I	54,346		-	
Supplies-MOI (central)	· · · · · ·		-	-	17,376	17	- "		28,163	-	36,230		-	
Supplies-General	28,080	199,168	-	-	28,080	16,747		-	18,080	-	18,080		-	
Subtotal	345,315	244,233	-	-	97,585	68,016		-	88,487	-	108,656		-	
State Category 05														
Contracted Services						400								
Contracted-Labor	2,000	2,000	_	_	2,000	2,000			2,000	_	2,000			
Maintenance-Software	46,500	15,047	_	_	-,	-				_	-,			
Subtotal	48,500	17,047	-	-	2,000	2,000	-	-	2,000	-	2,000		-	
Other Charges						b 4								
Travel-Conferences	_	1,513	_	_	488		-		_	_	4.500			
Subtotal	-	1,513				411					4,500			
Jubiotal		1,313	_	-		7			_	-	4,500			
State Category 09						40	4							
Contracted Services						, I								
Trans-Bus Contracts	14,500	13,744	-		14,500	13,748	-	-	14,500	-	14,500		-	
Subtotal	14,500	13,744	-	-	14,500	13,748	-	-	14,500	-	14,500		-	
Program 1401 Total	\$ 3,709,009 \$	3,208,768	\$ 2,077,367 \$	1,930,261 \$	3,304,714 \$	3,224,194	\$ 1,982,073 \$	1,969,172	\$ 2,657,797 \$	1,927,895	\$ 2,433,530	33.0	\$ 2,024,939	31.0
FIUGIANI 1401 IULAI	\$ 3,705,009 \$	3,200,768	\$ 2,077,367 \$	1,330,201 \$	3,304,/14 \$	3,224,134	¢ 1,302,073 \$	1,505,1/2	\$ /5/,150,2 ب	1,327,095	<i>⊋</i> ∠,433,330	33.0	2,024,339	31.0

Воа		Board Requested
\$	198,252	2.0
	1,395,347	16.0
	529,592	15.0
\$	2,123,191	33.0
		FY 2020 \$ 198,252 1,395,347 529,592

Budgeted Amount	\$2,024,939
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	 31.0 FTE positions of the 33.0 FTE positions budgeted in program 1401 16.0 Mathematics Instructional Support Teachers 15.0 Middle School Mathematics Paraeducators
Explanation(s)	
Salaries	Mathematics Instructional Support Teachers (MISTs/coaches) promote access and equity for students by providing direct instructional coaching to teachers, designing and implementing comprehensive professional learning opportunities, and working collaboratively with administrators, staff, students, and families. Middle school mathematics paraeducators provide academic assistance to students in one-to-one or small groups, assisting teachers in preparation of instructional materials, maintaining accurate records to track the progress of students assisted, and assisting in strengthening student attitudes toward mathematics. School allotment is assigned based on student needs (either 0.5 or 1.0 positions).
Workshop Wages	Funds provide beyond school day/year instruction through the Academic Intervention programs for students in middle and high school who are underperforming in mathematics.
Alignment with Equity Work	The secondary Mathematics Instructional Support Teacher and middle school mathematics paraeducator positions were established to provide additional instructional assistance to schools with long-standing instructional/achievement gaps. More recently, staffing has expanded to provide support in the form of a paraeducator (either 0.5 or 1.0) in each middle school and a MIST (1-4 days per week) in all middle and high schools. These MISTs support the planning for and implementation of strategies to increase mathematics performance/achievement for students in all student groups, and particularly those from underserved student groups (Black/African American, Hispanic, students receiving FARMs). Academic Intervention programs provide beyond school day/year interventions to help close long-standing achievement gaps in mathematics performance.

8. Program 1802 - Elementary Reading

Reading - Elementary Program 1802

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									- W					
State Category 03									I O. VI					
Salaries and Wages									100					
Salaries	\$ 7,709,3	01 \$ 7,456,630	\$ 4,358,478	\$ 4,215,630	\$ 7,957,244	\$ 7,880,734	\$ 4,528,776	\$ 4,485,231	\$ 8,156,497	4,448,187	\$ 8,452,628	93.4	\$ 4,678,825	51.4
Wages-Workshop	5,6	10 6,22	1 -	-	-	-	-		- NO	*G1037" -	-		-	
Subtotal	7,714,9	11 7,462,85	4,358,478	4,215,630	7,957,244	7,880,734	4,528,776	4,485,231	8,156,497	4,448,187	8,452,628		4,678,825	
State Category 04									N 79					
Supplies and Materials										de a				
Supplies-MOI (schools)	16,8	10			10,536	-		· .	10,536	· •			_	
Supplies-MOI (central)	1	- 2,54	5 -	-	3,512	-	_	-	3,512		17,220		_	
Supplies-General	65,0	16 104.62	1 -	-	65.016	65.008		- 100	64,040	-	64,000		_	
Subtotal	81,8	26 107,169	-	-	79,064	65,008		- A	78,088	-	81,220		-	
State Category 05														
Contracted Services														
Contracted-Consultant	11,3	00 2,17	5 -	-	11,300	2,755			1,300	-			_	
Subtotal	11,3	00 2,17	-	-	11,300	2,755		-	1,300	-	-		-	
Other Charges					4									
		0.71	.			2200								
Travel-Conferences		- 87	1	-	457	3,386	- 100	-	-	-	_		-	
Dues & Subscriptions		-		-	VIE.	-	- W-		-	-	-		-	
Subtotal		- 87	-	-	F	3,386	A = A	-	-	-	-		-	
Program 1802 Total	\$ 7,808,0	37 \$ 7,573,07	\$ 4,358,478	\$ 4,215,630	\$ 8,047,608	\$ 7,951,883	\$ 4,528,776	\$ 4,485,231	\$ 8,235,885	4,448,187	\$ 8,533,848	93.4	\$ 4,678,825	51.4

	Board Requested	Board Requested
Salaries by Position	FY 2020	FTE
READING SPECIALIST ELEM	\$ 6,476,786	71.8
TEACHER ELEM SUPPORT	1,975,842	21.6
1802 Reading - Elementary Total	\$ 8,452,628	93.4

Budgeted Amount	\$4,678,825
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	 51.4 FTE positions of the 93.4 FTE positions budgeted in program 1802: 21.6 Reading Support Teachers 29.8 Reading Specialist of the 71.8 Reading Specialist in program 1802. Note: Each school receives 1.0 Reading Specialist. Schools with higher needs for intervention, with higher enrollment, and/or with higher concentrations of students receiving FARMs.
Explanation(s)	
Salaries	Reading Support Teachers (RSTs) serve as instructional coaches in the development of strategies to increase literacy achievement for all student groups. Through their work, they inspire the development of creativity, innovation and critical thinking through the instructional program by providing job-embedded professional learning to teachers. Reading Specialists provide effective interventions to students who are not meeting grade level reading expectations. Reading Specialists participate in monthly training on targeted support and acceleration pedagogy to close specific achievement gaps in reading/language arts.
Alignment with Equity Work	This program provides reading interventions to address long-standing achievement gaps based on poverty, ethnicity and race. The Reading Support Teacher program was begun to provide additional instructional assistance to schools struggling with long-standing achievement gaps Each school receives at least 1 day of RST support. 16 schools receive only 1 day of support. To close achievement gaps, targeted schools receive additional days of support from the position.

9. Program 1803 - Reading Secondary

Reading - Secondary Program 1803

				Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	1	Y 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
										10,400					
State Category 03										All A					
Salaries and Wages										ADV .					
Salaries	\$	5,204,797	5,127,807.00	\$ 1,414,385	\$ 1,393,462.83	\$ 5,445,316 \$	5,248,219	\$ 1,480,125 \$	1,426,551	\$ 5,533,965 \$	1,480,324	\$ 5,751,648	66.0	\$ 1,465,376	20.0
Wages-Workshop		43,480	32,327	-	-	29,784	29,929	-		-W	_488P - 14	-		-	
Subtotal		5,248,277	5,160,134	1,414,385	1,393,463	5,475,100	5,278,148	1,480,125	1,426,551	5,533,965	1,480,324	5,751,648		1,465,376	
State Category 04											A)				
Supplies and Materials										40	/db/				
Textbooks		76,238	-	-	-	-	-				- V	-		-	
Supplies-MOI (schools)		68,028	47,030	-	-	40,817	35,899		-	51,865		51,696		-	
Supplies-MOI (central)				-	-	13,605		100		17,288		17,232		-	
Supplies-General		29,760	31,250	-	-	29,760	6,924	. "		32,854	-	45,574		-	
Subtotal		174,026	78,280	-	-	84,182	42,823		-	102,007	-	114,502		-	
State Category 05															
Contracted Services															
Maintenance-Software		146,900	178,689	-	-	120,015	-	700		146,080	-	133,360		-	
Subtotal		146,900	178,689	-	-	120,015	-		- 4	146,080	-	133,360		-	
Other Charges															
Travel-Conferences		-	252	-	-	419		-	-	-	-	-			
Dues & Subscriptions		1,000	-	-	-	500	4	-		-	-	-		-	
Subtotal		1,000	252	-	-	500	-		-	-	-	-		-	
Program 1803 Total	\$	5,570,203 \$	5,417,355	\$ 1,414,385	\$ 1,393,463	\$ 5,679,797 \$	5,320,971	1,480,125 \$	1,426,551	\$ 5,782,052 \$	1,480,324	\$ 5,999,510	66.0	\$ 1,465,376	20.0

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
READING SPECIALIST	\$	3,760,701	41.0
TEACHER MIDDLE		1,830,188	20.0
PARAEDUCATOR		160,759	5.0
1803 Reading - Secondary Total	\$	5,751,648	66.0

Budgeted Amount	\$1,465,376
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	20.0 FTE • 4.0 HS Reading Specialists • 10.0 MS Reading Specialists • 1.0 Reading Specialist Homewood School • 5.0 Reading paraeducators
Explanation(s)	
Salaries	Middle school and high school Reading Specialists promote access and equity for students by providing direct instructional coaching to teachers, designing and implementing comprehensive professional learning opportunities, and working collaboratively with administrators, staff, students, and families.
Alignment with Equity Work	The secondary Reading Specialist positions were established to provide additional instructional assistance to schools with long-standing instructional/achievement gaps. Staffing was expanded to provide support in all middle and high schools. These Reading Specialists support the planning for and implementation of strategies to increase reading performance/achievement for students in all student groups, and particularly those from underserved student groups (Black/African American, Hispanic, students receiving FARMs).

10. Program 2401 - Comprehensive Summer School

Comprehensive Summer School Program 2401

									0000	1000				
			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
								40.	, Wh					
State Category 03									h. VB.	40790				
Salaries and Wages									4D 4D					
Salaries	\$ 76,503	\$ 75,478	\$ 76,503 \$	75,478	\$ 79,532 \$	77,555	\$ 79,532	\$ 77,555	\$ 78,782 \$	78,782	\$ 82,777	1.0	\$ 82,777	1.0
Wages-Summer Pay	924,925	965,213	924,925	965,213	924,925	905,058	924,925	905,058	955,345	955,345	955,345		955,345	
Subtotal	1,001,428	1,040,691	1,001,428	1,040,691	1,004,457	982,613	1,004,457	982,613	1,034,127	1,034,127	1,038,122		1,038,122	
										/B/				
State Category 04									_40p	100				
Supplies and Materials								7	W	b 1				
Supplies-General	21,436	9,843	21,436	9,843	21,436	14,193	21,436	14,193	18,436	18,436	18,436		18,436	
Supplies-Other	-	-	-	-	-	-	- "		-	-	-		-	
Subtotal	21,436	9,843	21,436	9,843	21,436	14,193	21,436	14,193	18,436	18,436	18,436		18,436	
State Category 05														
Contracted Services														
Contracted-Labor	5,000	9,934	5,000	9,934	5,000	13,768	5,000	13,768	7,500	7,500	7,500		7,500	
Subtotal	5,000	9,934	5,000	9,934	5,000	13,768	5,000	13,768	7,500	7,500	7,500		7,500	
				·					•				·	
Program 2401 Total	\$ 1,027,864	\$ 1,060,468	\$ 1,027,864 \$	1,060,468	\$ 1,030,893 \$	1,010,574	\$ 1,030,893	\$ 1,010,574	\$ 1,060,063 \$	1,060,063	\$ 1,064,058	1.0	\$ 1,064,058	1.0

	Board	d Requested	Board Requeste	d
Salaries by Position		Y 2020	FTEs	
TECHNICAL SPECIALIST		82,777	1.	.0
2401 Comprehensive Summer School Total	Ś	82.777	1.	.0

Budgeted Amount	\$1,064,058
Funding Source	Operating Budget
Source of Revenue	Revenue generated through course tuition: • Summer Institute - \$650 per student • HS Original credit (1.0 credit) - \$550 • HS Original credit (.5 credit) - \$325 • HS Credit recovery - \$50 Financial assistance is available for students qualifying for FARMs as well as families who demonstrate financial hardships. ESOL scholarships are available for students who meet specified criteria associated with their WIDA screener and ACCESS 2019. Qualifying students have an overall tuition cost of \$50.
FTE	1.0 FTE Specialist
Explanation(s)	
Salaries	Technical specialist oversees all enrollment processes and provides assistance to students, staff, and families to maximize access to the summer programs.
Workshop Wages	Wages for summer school personnel, including teachers for credit-bearing courses, teachers for enrichment programs, ESOL teachers, administrators, paraprofessionals, academic mentors, student assistants, and administrative support staff.
Contracted Labor	Contracted services for Summer Institute programs for specialized programs taught by non-HCPSS staff (e.g., karate).
Supplies & Materials	Materials and supplies for summer school students. Includes student technology needs, calculators, online math program subscriptions, mathematics manipulatives, testing preparation materials, technology class peripherals, textbooks, guided reading books, and copy paper costs.

Alignment with Equity Work

The elementary and middle school program (Summer Institute) offers acceleration classes in the core academic areas of reading and mathematics. Additional enrichment classes provide exploration experiences in healthy living, STEM, world language, and creative arts. The full day program provides lunch and transportation for all students. Summer Institute was formerly two separate K-8 programs, the BSAP Summer Programs and the Comprehensive Summer School K-8 program.

The high school program (Comprehensive Summer School) offers courses in a range of subjects, face-to-face original credit courses, GT courses for students wanting to accelerate their learning, blended digital courses, fully-online courses, Bridge Plans for academic validation, and credit recovery. The program offers a commencement for students graduating at the end of summer school.

The following programs provide additional supports for students:

- Bridge Program
- Early Summer School Credit Recovery: American Government, Biology, English 9, 10, 11, 12, Geometry, U.S. History
- ESOL Entering Literacy Development, ESOL 9, ESOL 10
- Gear Up for 9th Grade

All programs are designed to reduce long-standing achievement gaps based on poverty, ethnicity and race. All programs have automatic tuition reduction for students qualifying for FARMs and scholarships for families experiencing financial hardships.

11. Program 2801 - Advanced Placement

Advanced Placement Program 2801

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
State Gategory 03									1 10	\ ~40b.				
State Gategory 03 Salaries and Wages														
Salaries	\$ 57,000	\$ 51,643	\$ -	ć	\$ 54,204	\$ 54,121	\$ -		s -	VA AU	5 -	0.0		0.0
	74,000	68,310	-	ş -	74,000	74,935	l '	,	74,000	3/1	***************************************	0.0		0.0
Wages-Temporary Help				-		74,935	-		74,000	Aliaba.	76,000			
Wages-Workshop	2,000	900	-	-	-	-	-		- Alla-	78W -	-			
Wages-Substitute	850	5,400	-	-	-	-	-	-	705	100	-			
Subtotal	133,850	126,253	-	-	128,204	129,056	-		74,000	b. Vb	76,000			
State Category 04										400				
Supplies and Materials										40				
Textbooks	13,500	-	-	-	-	-		-	-	-	-			
Supplies-General	28,000	9,182	_	-	28,000	499		- 1	-	-	-			
Subtotal	41,500	9,182	-	-	28,000	499	-	- W		-	-			
State Category 05									300					
Contracted Services														
Contracted-Labor	25,000	56,513	25,000	56,513	125,000	75,202	125,000	75,202	50,000	50,000	50,000		50,000	
Subtotal	25,000	56,513	25,000	56,513	125,000	75,202	125,000	75,202	50,000	50,000			50,000	
		,	,	,	,					,				
Other Charges														
Travel-Conferences	_		l .						_					
Subtotal				-	407	700	A 10000A			-				
Subtotal		-		-	All		P -			-				
					- W	D.	AD ANY							
State Category 09						APP	A	7						
Contracted Services						40	Volume							
Trans-Bus Contracts	2,000	-	-		2,000	4000	101010	-	-	-	-			
Subtotal	2,000	-	-	-	2,000	- 4	-	-	-	-	-			
							400							
Program 2801 Total	\$ 202,350	\$ 191,948	\$ 25,000	\$ 56,513	\$ 283,204	\$ 204,757	\$ 125,000	\$ 75,202	\$ 124,000	\$ 50,000	\$ 126,000	0.0	\$ 50,000	0.0

2801 – Advanced Placement 30

Budgeted Amount	\$50,000							
Funding Source	Operating Budget							
Source of Revenue	N/A							
FTE	0.0 FTE							
Explanation(s)								
Contracted	\$50,000 to pay for exam fees for families with economic challenges.							
Alignment with Equity Work	This funding directly supports students with financial challenges having access to AP exams. The funds cover the cost of AP exam fees for families in need of economic support.							

2801 – Advanced Placement 31

12. Program 2802 - Dual Enrollment

Dual Enrollment Program 2802

			Targeted	Targeted			Targeted	Targeted	Revise	d Ta	argeted	Board	Board	Targeted	Targeted
	Budget		Budget	Actual	Budget	Actual	Budget	Actual	Approv		Budget	Requested	Requested	Budget	Budget
	FY 201	7 FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 201	.9 F	Y 2019	FY 2020	FTE	FY 2020	FTE
									1 4						
State Gategory 03									1 4		7				
Salaries and Wages			1.		l .				1.	W. "Who	la.				
Salaries	\$	- \$	- \$	- \$ -	\$	- \$	\$	- \$		0,484 \$	100-	\$ 171,393	2.0	\$ -	
Wages-Workshop		-	-			-		-	- 4	0,000	- A (1)	40,000		-	
Subtotal		-	-			-			- 17	0,484	40000	211,393		-	
									-40×	100		Million .			
State Category 04									400			40			
Supplies and Materials									740	. VI					
Textbooks		-	-						- 15	0,000	BA -	_		_	
Supplies-General		-	-							8,000	- AW	28,000		-	
Subtotal			-						- 17	8,000	T -	28,000		-	
									40.	400		.,			
State Category 05										- 4	P				
Contracted Services															
Contracted-Labor		_	.					. "	- 16	5,000	165,000	428,000		428,000	
Subtotal			_					. 77		5,000	165,000	428,000		428,000	
Subtotal		-	-] -	3,000	103,000	420,000		420,000	
State Category 09															
Contracted Services															
									I						
Trans-Bus Contracts		-	+	· · ·	-	-	-	-		2,000	-	2,000		-	
Subtotal		-	- [-				-	- [2,000	-	2,000		-	
Program 2802 Total	\$	- \$	- \$	- \$ -	\$	- \$	\$	- \$	- \$ 51	5,484 \$	165,000	\$ 669,393	2.0	\$ 428,000	0.0

Salaries by Position	Boa	ard Requested FY 2020	Board Requested FTE
RESOURCE TEACHER	\$	94,338	1.0
TEACHER		77,055	1.0
2802 Dual Enrollment Programs Total	\$	171,393	2.0

2802 – Dual Enrollment

Budgeted Amount	\$428,000
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	0.0 FTE
Explanation(s)	
Contracted Services	Tuition for students who qualify for FARMs to receive HCC credits for courses taught in HCPSS buildings and on HCC's campus
Alignment with Equity Work	HCPSS currently covers the entire HCC tuition charged to students who qualify for FARMS (students in HCPSS high schools get an automatic 50% reduction off HCC's standard tuition rates; for students qualifying for FARMs, HCPSS pays the remaining tuition balance). There is currently no cap on the number of HCC courses HCPSS will cover for students.

2802 – Dual Enrollment

13. Program 3201 - Program Support for Schools

Program Support for Schools Program 3201

			Targeted	Targeted			Targeted	Targeted	Revised Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019 FY 2019	FY 2020	FTE	FY 2020	FTE
									4/4/4/10				
State Category 03									4/ -4/				
Salaries and Wages								40.	VIA TOUR				
Salaries	\$5,431,000 \$	4,375,408	\$2,648,232 \$	2,133,510	\$ 5,242,496 \$	4,921,991	\$2,763,699 \$	2,594,738	\$ 5,881,667 \$ 3,646,82	5 \$ 6,042,724	90.0	\$ 4,095,266	50
Wages-Substitute	5,600,000	5,120,394	-	-	5,530,000	5,329,984	-	- 4	5,530,000	0 5,761,300		-	
Wages-Workshop	101,510	114,108	-	-	51,510	51,510	-		51,510	- 51,510		-	
Wages-Overtime	-	-	-	-	-	8	- //	- 1	- VK			-	
Subtotal	11,132,510	9,609,910	2,648,232	2,133,510	10,824,006	10,303,493	2,763,699	2,594,738	11,463,177 3,646,82	11,855,534		4,095,266	
								700	- 40h - 40h				
State Category 04								700					
Supplies and Materials								700	, The state of the				
Textbooks	112,500	-	-	-	112,500	26,809		- 3	- 1			-	
Supplies-MOI	15,000	-	-	-	12,000	-		-	-				
Supplies-Studnt Act (schools)		-	-	-		4	. 7		-	- 189,785			
Supplies-Studnt Act (central)	-	-	-	-	-	- 1		· .	-	- 63,261		63,261	
Supplies-General	170,000	-	-	-	170,000	28,778		- 100 -	-				
Supplies-Other	-	25,511	-	-	-				-				
Subtotal	297,500	25,511	-	-	294,500	55,587	-		-	- 253,046		63,261	
					(
State Category 05								. 1					
Contracted Services													
Contracted-Consultant	56,380	5,185	-	-	51,380	51,179			-				
Subtotal	56,380	5,185	-	-	51,380	51,179		-	-			-	
					400	40 AU							
Other Charges													
Travel-Conferences	125,000	110,331	-		125,000	120,617		-	125,000	- 215,000			
Travel-Mileage	106,400	53,825	-	0.	106,400	44,044	-	-	75,000	- 75,000			
Subtotal	231,400	164,156	-	. 4	231,400	164,661		-	200,000	- 290,000		-	
Transfers						a. <i>All</i>							
Transfers-Out of County	580,000	286,942	- 4	-	580,000	299,192	-	-	580,000			-	
Subtotal	580,000	286,942	- 4	-	580,000	299,192	-	-	580,000			-	
						400							
Program 3201 Total	\$ 12,297,790 \$	10,091,704	\$ 2,648,232 \$	2,133,510	\$ 11,981,286 \$	10,874,112 \$	2,763,699 \$	2,594,738	\$ 12,243,177 \$ 3,646,82	6 \$ 12,398,580	90.0	\$ 4,158,527	50.0

Salaries by Position	Boa	rd Requested FY 2020	Board Re	•
TEACHER	\$	6,542,724		90.0
3201 Instructional Support for Schools Total	\$	6,542,724		90.0

Budgeted Amount	\$4,095,266
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	50.0 FTE Teachers
Explanation(s)	
Salaries	Differentiated Staffing are positions allocated to identified schools beyond what is provided for enrollment. The differentiated staffing positions are used for classroom size reduction, team teaching, behavior supports, and reading and math interventions.
Supplies	Supplies Student Account (Central) - The purpose of the Supplies Student Account is to support students with various activities which include cultural arts assemblies, field trips, guest speakers etc. Central Office retains 25% of the funds to support school needs.
Alignment with Equity Work	Differentiated Staffing is allocated to schools with a higher percentage of students receiving free and reduced price meals (FARMs). 13 elementary schools, 9 middle schools, and 5 high schools received differentiated staffing positions for the 2018-19 school year. These positions were extremely valuable in ensuring that schools that faced greater challenges received more support. Supplies Student Account (Central) - 25% of the Supplies Student Account funds are reserved centrally to support schools when student activity expenses exceed what they afford to pay. Schools that have a higher percentage of FARMs students receive priority over other schools for this funding.

14. Program 3401 - Saturday/Evening School

Saturday/Evening School Program 3401

															7000						
					Targeted	Targeted					Targeted	Targeted		Revised	Targeted	E	Board	Board	Targe	ted	Targeted
		Budget	Actual		Budget	Actual		Budget	Actua	ıl	Budget	Actual		Approved	Budget	Rec	quested	Requested	Budg	get	Budget
		FY 2017	FY 2017		FY 2017	FY 2017		FY 2018	FY 201	8	FY 2018	FY 2018		FY 2019	FY 2019	FY	/ 2020	FTE	FY 20	020	FTE
														. W.		-					
State Category 03													-0-			-					
Salaries and Wages													98	N	A 790	Do.					
Wages-Workshop	\$	284,400 \$	302,123	\$	284,400	\$ 302,12	з \$	227,520	\$ 25	5,630	\$ 227,520	\$ 255,63	0 \$	227,520	227,520	\$	257,520	0.0	\$ 2	57,520	0.0
Subtotal		284,400	302,123		284,400	302,12	3	227,520	25	5,630	227,520	255,63	0	227,520	227,520	440	257,520		2	57,520	
State Category 04																					
Supplies and Materials															, VD						
Textbooks		2,220	-		2,220		-	-		-	-0		90	- 1	b. VD -		-			-	
Supplies-General		5,520	-		5,520		-	5,520		103	5,520	10	3	4,520	4,520		2,520			2,520	
Subtotal	1	7,740	-	Î	7,740		-	5,520		103	5,520	10		4,520	4,520	İ	2,520			2,520	
					•										•		,-				
Program 3401 Total	\$	292,140 \$	302,123	\$	292,140	\$ 302,12	3 \$	233,040	\$ 25	5,733	\$ 233,040	\$ 255,73	3 \$	232,040	232,040	\$	260,040	0.0	\$ 2	60,040	0.0

Budgeted Amount	\$260,040
Funding Source	Operating Budget
Source of Revenue	Revenue generated through course tuition:
FTE	0.0 FTE
Explanation(s)	
Workshop Wages	Wages for evening and Saturday school personnel, including teachers for credit-bearing courses.
Supplies & Materials	Materials and supplies for evening school students. Includes student technology needs, technology class peripherals, textbooks, guided reading books, and copy paper costs.
Alignment with Equity Work	The Saturday and Evening School programs provide alternative instructional opportunities to address long-standing achievement gaps based on poverty, ethnicity and race. Evening and Saturday School provide original and credit recovery courses to students who might otherwise not be able to schedule the class at their home school or access the course because they are under-credited or are unable to attend their home school due to suspension and are in need of an alternative placement. Evening and Saturday School classes provide individualized instruction in a small group setting. Some classes use a blended model of face-to-face instruction supplemented with digital curriculum which provides flexibility to students as to where and when they can access course materials. This program also provides special education services and behavior supports as needed. For our online and blended courses, laptops and IPads are available for loan.

15. Program 3402 - Homewood

Homewood Program 3402

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									la. Via					
State Category 03									VO. V					
Salaries and Wages									400/					
Salaries	\$ 2,791,761 \$	2,708,306	\$ 2,791,761 \$	2,708,306	\$ 3,006,625 \$	3,016,264	\$ 3,006,625 \$	3,016,264	\$ 3,147,977	3,147,977	\$ 3,598,196	54.8	\$ 3,598,196	54.
Wages-Workshop			· · · · · ·			9,650		9,650	- VIII -	A97 -				
Wages-Other	_	6.216	_	6.216	_	-	- 4		407	- AW				
Subtotal	2,791,761	2,714,522	2,791,761	2.714.522	3,006,625	3,025,914	3,006,625	3.025.914	3.147.977	3.147.977	3,598,196		3,598,196	
	_,,	_,,	_,,	_, ,,	-,,	-,,	-,,	-,,-	2,2,2	-14	-,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
State Category 04										₹				
Supplies and Materials														
Textbooks	10,313		10,313					· .						
Library/Media	3,920	-	3,920	-	3,136	-	3,136		3,136	3,136	-		-	
Supplies-General	47.144	44.224	47.144	44.224	47.144	30.611	47.144	30.611	47.144	47.144	47.144		47.144	
											+			
Subtotal	61,377	44,224	61,377	44,224	50,280	30,611	50,280	30,611	50,280	50,280	47,144		47,144	
State Category 05														
Contracted Services						1666								
Contracted-Consultant	68,000	50,276	68.000	50,276	68,000	53,555	68,000	53,555	68,000	68.000	68,000		68,000	
Subtotal	68,000	50,276	68,000	50,276	68,000	53,555	68,000	53,555	68,000	68.000	68,000		68,000	
Jubiotal	00,000	30,270	00,000	30,270	00,000	33,333	00,000	33,333	00,000	00,000	00,000		00,000	
State Category 06					4111			0.						
Salaries and Wages					411	4		7						
Salaries					400	70			_		1.472.012	22.0		
Subtotal		-	-	-			h	-	-		1,472,012	22.0	-	
Subtotal	1	-	-	- [1	₩ -	-	-	-	1,472,012		-	
Consultant and Adams alala					A 40	Dec.								
Supplies and Materials	1					AD.								
Supplies-General		-	-	-	-	-	-	-	-		3,100		-	
Subtotal		-	-	-		70.4	P -	-	-	-	3,100		-	
D 2402 T-4-I	\$ 2,921,138 \$	2 000 022	ć 2024 420 C	2,000,022	£ 2424.00F £	2 4 4 0 000	£ 2424.00F £	2440 000	¢ 2200257		6 5400453	76.0	6 2742240	
Program 3402 Total	\$ 2,921,138 \$	2,809,022	\$ 2,921,138 \$	2,809,022	\$ 3,124,905 \$	3,110,080	\$ 3,124,905 \$	3,110,080	\$ 3,266,257	\$ 3,266,257	\$ 5,188,452	76.8	\$ 3,713,340	54.

	Boa	rd Requested	Board Requested
Salaries by Position		FY 2020	FTE
GUIDANCE COUNSELOR	\$	198,491	2.0
SCH MENTAL HEALTH THERAPIST		468,801	5.0
SCH MENTAL HEALTH TECH		105,864	2.0
TEACHER		2,335,966	30.8
PARAEDUCATOR		489,074	15.0
Bridges (3323)			
SCH MENTAL HEALTH TEACHER		248,579	3.0
SPECIALIST MENTAL HEALTH		111,287	1.0
SCH MENTAL HEALTH TECH		207,035	4.0
ALTERNATIVE EDUCATION TEACHER		85,762	1.0
TEACHER		672,005	8.0
PARAEDUCATOR		147,344	5.0
3402 Homewood Total	\$	5,070,208	76.8

3402 – Homewood

Budgeted Amount	\$3,713,340
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	54.8 FTE: • 2.0 School Counselors • 5.0 School Mental Health Therapists • 2.0 School Mental Health Technicians • 30.8 Teachers • 15.0 Paraeducators
Explanation(s)	
Salaries	Salaries for teachers, paraeducators, therapists, school counselors, and mental health technicians serving the Gateway program at Homewood.
Supplies	Books and supplies for Gateway program students.
Contracted	Group and individual counseling for Gateway students.
Alignment with Equity Work	The Gateway Program addresses long-standing achievement gaps by serving middle and high school students who need more intensive supports and interventions than are available at their comprehensive home schools. For SY18-19, 77.3% of students in the program identified as African American and 9.1% identified as Hispanic. Nearly 73% received FARMs and 23.9% had IEPs. Gateway serves between 100 and 150 middle and high school students each year, providing academic instruction and remediation, social skills instruction, counseling and therapeutic support, and a positive behavior management system designed to help students develop more appropriate school behaviors. When students meet their goals, a systematic transition plan is developed and implemented to return students to their home school.

3402 – Homewood

16. Program 3403 - Alternative Education

Alternative In-School Programs Program 3403

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
State Category 03									AV -46					
Salaries and Wages									70V	4000				
Salaries \$	3,754,908 \$	3,676,071	3,754,908 \$	3,676,071	3,946,514 \$	3,882,639	\$ 3,946,514 \$	3,882,639	\$ 4,067,570 \$	4,067,570	\$ 4,381,120	72.0	\$ 4,381,120	72.0
Wages-Workshop	10,000	10,541	10,000	10,541	5,000	-	5,000	1	5,000	5,000	35,000		35,000	
Subtotal	3,764,908	3,686,612	3,764,908	3,686,612	3,951,514	3,882,639	3,951,514	3,882,639	4,072,570	4,072,570	4,416,120		4,416,120	
										K I				
State Category 04									- VIII-	(B)				
Supplies and Materials									- CO	A89'				
Supplies-General	14,000	8,175	14,000	8,175	14,000	13,798	14,000	13,798	14,000	14,000	26,000		26,000	
Subtotal	14,000	8,175	14,000	8,175	14,000	13,798	14,000	13,798	14,000	14,000	26,000		26,000	
								- 1	W A	97				
State Category 05														
Contracted Services														
Contracted-General	-	-	-	-	-	-		-	-	-	10,000		10,000	
Contracted-Consultant	4,000	208	4,000	208	2,000		2,000	- 100	2,000	2,000	5,000		5,000	
Subtotal	4,000	208	4,000	208	2,000		2,000		2,000	2,000	15,000		15,000	
Other Charges					9									
Travel-Conferences	-	-	-	-	-	-	A 70	-	-	-	-		-	
Travel-Mileage	1,500	609	1,500	609	1,500	397	1,500	397	-	-	-		-	
Subtotal	1,500	609	1,500	609	1,500	397	1,500	397		-	-		-	
						h. 4								
State Category 07														
Salaries and Wages						400								
Salaries	-	-	-		- 40	40-		-	-	-	997,395	10.0	997,395	10.0
Subtotal		-	-	-	-	7	-	-	-	-	997,395		997,395	
						4	A				, , , , , , , , , , , , , , , , , , , ,			
Program 3403 Total \$	3,784,408 \$	3,695,604	3,784,408 \$	3,695,604	3,969,014 \$	3,896,834	\$ 3,969,014 \$	3,896,834	\$ 4,088,570 \$	4,088,570	\$ 5,454,515	82.0	\$ 5,454,515	82.0

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
SCH MENTAL HEALTH THERAPIST	\$	81,099	1.0
ALTERNATIVE EDUCATION TEACHER		2,691,469	30.0
TEACHER RESOURCE		76,500	1.0
BEHAVIOR SUPPORT TEACHER 11 MONTH		238,680	3.0
SCHOOL MENTAL HEALTH TECH		99,960	2.0
PARAEDUCATOR		1,193,412	35.0
SECRETARY		60,139	1.0
SOCIAL WORKERS		937,256	9.0
3403 Alternative In-School Programs Total	\$	5,378,515	82.0

3403 – Alternative Education 40

Budgeted Amount	\$5,454,515
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	 82.0 FTE 1.0 School Mental Health Therapist 30.0 Alternative Education Teachers 1.0 Resource Teacher 3.0 Behavior Support Teachers 2.0 School Mental Health Technicians 35.0 Paraeducators 1.0 Secretary 9.0 Social Workers
Explanation(s)	
Salaries	Alternative Education Teachers and Paraeducators support students who are not finding success academically or behaviorally in their schools. Students needing additional supports are identified through each school's SST (Student Support Team). The caseload of students in schools varies, but is generally around 2-3% of a school's population. Programs are in 32 schools that struggle with long-standing achievement gaps and consequent behaviors.
Contracted	Consultants providing staff development.
Supplies	Supplies and materials for school-based alternative programs.
Alignment with Equity Work	This program provides support directly to students to address long-standing achievement gaps that may be related to poverty, ethnicity or race and the behavioral problems that may accompany students who are underperforming in the classroom. The Alternative Education program was created to provide additional instructional and behavioral support to schools struggling with these long-standing challenges.

3403 – Alternative Education 41

17. Program 3501 - Academic Intervention

Academic Intervention Program 3501

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget	
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE	
									10 4						
State Category 03								40	All All						
Salaries and Wages			l						A	2000					
Salaries	\$ 859,523 \$, .	\$ 981,557 \$	781,052	\$ 981,557			892,927	\$ 989,950	22.0	\$ 989,950	22.	
Wages-Substitute	5,400	3,824	5,400	3,824	5,400	5,347	5,400	5,347	5,400	5,400	-		-		
Wages-Temporary Help		-			-	65,555	-	65,555	-	-	-				
Wages-Workshop	740,200	597,475	740,200	597,475	645,266	353,062	645,266	353,062	658,026	658,026	693,426		693,426		
Wages-Summer Pay	-	-	-	-	-	11,178		11,178	700-	VESS	-		-		
Subtotal	1,605,123	1,362,063	1,605,123	1,362,063	1,632,223	1,216,194	1,632,223	1,216,194	1,556,353	1,556,353	1,683,376		1,683,376		
State Category 04										h. 1					
Supplies and Materials										400					
Supplies-General	54,088	33.684	54,088	33,684	54,088	9,474	54.088	9,474	54,088	54.088	54,088		54.088		
Subtotal	54,088	33,684	54,088	33,684	54,088	9,474	54,088	9,474	54,088	54,088	54,088		54,088		
Subtotal	34,000	33,004	34,000	33,004	34,000	3,474	34,000	3,474	34,000	34,000	34,000		34,000		
State Category 05															
Contracted Services															
Contracted-Labor	400	154	400	154	400	-	400		400	400	400		400		
Subtotal	400	154	400	154	400	-	400		400	400	400		400		
State Category 09					-00000	_									
Contracted Services					4										
Trans-Bus Contracts	199,720	139,046	199,720	139,046	184,720	125,710	184,720	125,710	184,720	184,720	184,720		184,720		
Contracted-Labor	-	737		737	92 -	400-		<u> </u>	-	-	-		-		
Subtotal	199,720	139,783	199,720	139,783	184,720	125,710	184,720	125,710	184,720	184,720	184,720		184,720		
				- 1		4									
State Category 14				_ [
Salaries and Wages					- M										
Wages-Temporary Help	-	-		400	-	7,374		7,374	-	-	-		-		
Wages-Workshop	46,000	31,418	46,000	31,418	36,800	28,038	36,800	28,038	25,040	25,040	25,040		25,040		
Subtotal	46,000	31,418	46,000	31,418	36,800	35,412	36,800	35,412	25,040	25,040	25,040		25,040		
Contracted Services						/ A									
Contracted-Labor	1,500	_	1,500		500	170	500	170	500	500	500		500		
Subtotal	1,500		1,500	- 1	500	170	500	170	500	500	500		500		
ountotal .	1,300	-	1,550		300	170	300	170		300	300				
Supplies and Materials															
Supplies-General	4,500	1,261	4,500	1,261	2,600	1,580	2,600	1,580	1,600	1,600	1,600		1,600		
Subtotal	4,500	1,261	4,500	1,261	2,600	1,580	2,600	1,580	1,600	1,600	1,600		1,600		
	4		4	1 200 200					4						
Program 3501 Total	\$ 1,911,331 \$	1,568,363	\$ 1,911,331 \$	1,568,363	\$ 1,911,331 \$	1,388,540	\$ 1,911,331	\$ 1,388,540	\$ 1,822,701 \$	1,822,701	\$ 1,949,724	22.0	\$ 1,949,724	22.0	

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
LIAISON COMMUNITY		989,950	22.0
3501 Academic Intervention Total	\$	989,950	22.0

3501 – Academic Intervention 42

Budgeted Amount	\$1,949,724
Funding Source	Operating Budget
Source of Revenue	 Saturday Mathematics Academy (SMA) raises revenue (\$80 per student per semester. Students who receive FARMs pay \$40) which is used to support the Black Student Achievement Program. See also Bridges - 21st Century Community Learning Center Grant
FTE	22.0 FTE BSAP Liaisons
Explanation(s	
Salaries	BSAP Achievement Liaisons serve as a school-based resource, working in collaboration with administrators, staff, families, and the community in order to accelerate the academic achievement of all African American/Black students.
Wages - Workshop	Workshop wages include: Academic Intervention Beyond School Hours and Middle School Summer Programs. For BSAP, wages support: Celebrations of Achievement and Excellence; BSAP Community-Based Learning Center After School Enrichment Program (CBLC); and BSAP Saturday Math Academy (BSAP–SMA) Temporary BSAP Achievement Liaisons. Unheard Perspectives Showcase: Student Investigations of African American History MESA Mathematics, Engineering, Science Achievement (MESA) is supported through: Workshop wages for MESA project management; and Workshop wages for MESA advisors.

3501 – Academic Intervention 43

	Hispanic Achievement Liaisons are supported through: • Workshop wages for parent workshops; • Workshop wages for temporary Hispanic Achievement Liaisons; • Workshop wages for professional development for liaisons; and • Workshop wages to support supervision for student clubs.
Contracted Service - Trans-Bus	Contracted Services Trans-Bus supporting: • Extended day programs; • K-12 BSAP field trips; • Hispanic Achievement College Visits; and • MESA and STEM events.
Contracted Labor - Services	Contracted Labor-Services supporting: Beyond the school day programs; and Family programs for the Hispanic Achievement and Black Student Achievement Programs.
Supplies and Materials	 Materials supporting: Extended day, week, and year programs. K-12 BSAP Achievement Liaisons and Hispanic Achievement Liaisons; BSAP Community-Based Learning Center After School Enrichment Program (CBLC) BSAP Saturday Math Academy; General supplies for administration and event support; and Materials for teachers and paraprofessionals supporting the MESA program.
Alignment with Equity Work	Programs within 3501 provide supports to African American students and Hispanic students. The MESA program encourages students from groups typically underrepresented in STEM (e.g., females, African American students, Hispanic students) to engage in hands-on science learning. The Academic Intervention beyond school day and school year programs were initiated to provide additional instructional assistance to schools struggling with long-standing achievement gaps; they were later expanded to provide summer programming to students from all elementary and middle schools and beyond school day programming to students from all middle and high schools.

3501 – Academic Intervention 44

18. Program 4701 - School Management & Instructional Leadership

School Management and Instructional Leadership

Program 4701

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested		Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	Requested FTE	FY 2020	FTE
	F1 2017	FT 2017	FT 2017	F1 2017	FT 2016	FT 2016	F1 2016	F1 2018	FT 2019	FT 2019	F1 2020	FIE	F1 2020	FIE
State Category 02									_ VA					
Salaries and Wages														
Salaries	\$ 38,061,832	\$ 37,446,029	\$ 1,350,921 \$	1,329,065	\$ 39,797,955 \$	38,883,173	\$ 1,513,486 \$	1,478,697	\$ 39,223,548 \$	1,629,164	\$ 40,865,913	460.0	\$ 1,706,232	13
Wages-Temporary Help	150,000	130,421			150,000	151,767				10 AUP -	35,900			
Wages-Workshop	18,000	19,456	-	-	14,350	34,927	-	-	17,940	ABB -	17,940		-	
Wages-Overtime	100,000	119,234	-	-	100,000	126,192	-		- Wh.	- AW	-		-	
Wages-Other	822,150	879,855	-	-	482,140	488,578	- (850,500	- 40	850,500		-	
Subtotal	39,151,982	38,594,995	1,350,921	1,329,065	40,544,445	39,684,637	1,513,486	1,478,697	40,091,988	1,629,164	41,770,253		1,706,232	
Contracted Services														
Contracted Services Contracted-General					_	8,500					25,000			
Contracted-Consultant	-	_	_	-	-	8,500				_	23,000		_	
Contracted-Security	225,000	193,776	_	-	225,000	225,000		-	-	_	· ·		_	
Contracted-Labor	57,000	193,770	_	-	223,000	223,000			35,000	_	· ·		_	
Maintenance-Vehicles	3,200	_	_	-	3.200			~~~~	33,000	_	· ·		_	
Subtotal	285,200	193,776	-	-	228,200	233,500			35,000		25,000		-	
Subtotal	283,200	193,776	-	-	228,200	233,300	-		35,000	-	25,000		-	
Supplies and Materials														
Supplies-Student Activity	20,000	-	-	-	20,000	-	-	-	-	-	-		-	
Supplies-General (schools)	773,009	547,197	-	-	576,916	572,457	-	-	578,987	-	526,601		-	
Supplies-General (central)	-	-	-	-	192,306	60,234	-	-	192,995	-	267,764		-	
Supplies-Other	160,800	142,786	-	-	160,800	27,620	-	<u> </u>	146,000	-	121,000		-	
Subtotal	953,809	689,983	-	-	950,022	660,311		-	917,982	-	915,365		-	
Other Charges														
Utilities-Telecomm	30,000	31,288			30,000	63,135								
Travel-Conferences	155,000	69,391	-	A	155,000	110,497	-	-	164,700	-	164,700		-	
Travel-Mileage		17,166	-		7,000	13,632	-	-	164,700	-	164,700		-	
•	7,000 87,000	73,265	-	4	87,000	115,552	417 -	-	119,006	-	119,006		-	
Commencement Subtotal		191,110	-	-	279.000	302,816	-		283,706				-	
Subtotal	279,000	191,110		· /	279,000	302,816	-	-	283,706	-	283,706		-	
State Category 09				M A										
Contracted Services														
Trans-Bus Contracts	37,250	32,481	-	-	37,250	40,158	-	-	37,250	-	37,250		-	
Subtotal	37,250	32,481		-	37,250	40,158	-	-	37,250	-	37,250		-	
						,								
													•	
Program 4701 Total	\$ 40,707,241	\$ 39,702,345	\$ 1,350,921 \$	1,329,065	\$ 42,038,917 \$	40,921,422	\$ 1,513,486 \$	1,478,697	\$ 41,365,926 \$	1,629,164	\$ 43,031,574	460.0	\$ 1,706,232	13

Salaries by Position	Во	ard Requested FY 2020	Board Requested FTE
PRINCIPAL	\$	11,376,286	76.0
ASSISTANT PRINCIPAL		16,188,378	124.0
LEADERSHIP INTERN		603,657	7.0
MGR ATHLETICS & ACTIVITIES		1,453,810	12.0
SCHOOL FINANCIAL BOOKKEEPER		477,935	12.0
SECRETARY PRINCIPAL		4,968,770	76.0
SECRETARY TEACHERS		5,797,076	153.0
4701 School Administration and			
Instructional Leadership Total	\$	40,865,913	460.0

Budgeted Amount	\$1,706,232
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	13.0 FTE Assistant Principals • 6.0 Elementary School • 7.0 Middle School
Explanation(s)	
Salaries	Salaries for additional assistant principals at the elementary and middle school level.
Alignment with Equity Work	Many factors are used to determine how many assistant principals are provided to elementary and middle schools including student performance and discipline data, school enrollment, and percentage of students receiving FARMs across all levels.

19. Program 6101 - Pupil Personnel Services

Pupil Personnel Services Program 6101

										The state of the s				
			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
									(D)**A(I)					
State Category 07									407					
Salaries and Wages								46.						
Salaries	\$ 2,713,580 \$	2,768,876	\$ 2,713,580 \$	2,768,876	\$ 2,791,289 \$	2,804,149	\$ 2,791,289 \$	2,804,149	\$ 2,903,097 \$	2,903,097	\$ 3,099,422	28.0	\$ 3,099,422	28.0
Wages-Temporary Help	8,484	11,933	8,484	11,933	8,484	25,991	8,484	25,991	13,584	13,584	13,584		13,584	
Wages-Workshop	3,000	2,038	3,000	2,038	3,000	1,337	3,000	1,337	3,000	3,000	3,000		3,000	
Subtotal	2,725,064	2,782,847	2,725,064	2,782,847	2,802,773	2,831,477	2,802,773	2,831,477	2,919,681	2,919,681	3,116,006		3,116,006	
									469					
Contracted Services														
Repair-Equipment	1,000	645	1,000	645	1,000	1,458	1,000	1,458	1,000	1,000	1,000		1,000	
Contracted-Consultant	4,000	380	4,000	380	4,000	1,500	4,000	1,500	-	<u> </u>	-		-	
Subtotal	5,000	1,025	5,000	1,025	5,000	2,958	5,000	2,958	1,000	1,000	1,000		1,000	
Supplies and Materials														
Supplies-General	12,242	6,315	12,242	6,315	12,242	6,413	12,242	6,413	12,242	12,242	12,242		12,242	
Supplies-Other	1,619	18	1,619	18	1,619	174	1,619	174		-	-		-	
Subtotal	13,861	6,333	13,861	6,333	13,861	6,587	13,861	6,587	12,242	12,242	12,242		12,242	
Other Charges						-								
Utilities-Telecomm	4,000	3,516	4,000	3,516	4,000	-	4,000	-	-	-	-		-	
Travel-Conferences						- Mills -		-	-	-	-		-	
Travel-Mileage	33,442	24,243	33,442	24,243	33,442	23,494	33,442	23,494	33,442	33,442	33,442		33,442	
Subtotal	37,442	27,759	37,442	27,759	37,442	23,494	37,442	23,494	33,442	33,442	33,442		33,442	
			· ·			489			-	•			· ·	
Program 6101 Total	\$ 2,781,367 \$	2,817,964	\$ 2,781,367 \$	2,817,964	\$ 2,859,076 \$	2,864,516	\$ 2,859,076 \$	2,864,516	\$ 2,966,365 \$	2,966,365	\$ 3,162,690	28.0	\$ 3,162,690	28.0

Salaries by Position	Во	ard Requested FY 2020	Board Requested FTEs
COORDINATOR	\$	152,303	1.0
PUPIL PERSONNEL WORKER		2,731,307	24.0
SECRETARY		137,105	2.0
SPEC RESIDENCY STUDENT REASSIGNMENT		78,707	1.0
6101 Pupil Personnel Services Total	Ś	3.099.422	28.0

Budgeted Amount	\$3,162,690
Funding Source	Operating Budget
Source of Revenue	The PPW Fund raises \$5,000-\$7,000 per year for emergency assistance for families and students in need. It is a special fund that has existed for over a decade that raises money through fundraising and small donations. It is a small revenue fund that allows the Pupil Personnel Services Office to give same day assistance to families in need.
FTE	28.0 FTE: • 1.0 Coordinator • 24.0 Pupil Personnel Workers • 2.0 Secretary • 1.0 Specialist, Student Reassignment
Explanation(s)	
Salaries	Case managers for all Homeless and Foster Care students. All Homeless and Foster Care students are automatically FARMs eligible.
Workshop Wages	Provides professional development for all schools and other HCPSS staff on how to best address the needs of students in temporary housing, foster care, or other challenging circumstances.
Equipment Repair	Repair of printers, fax, and copy machines.
Supplies & Materials	Assist families qualifying for FARMs, families experiencing homelessness and families in crisis with intervention through Connection Center and Multi-D programs.
Travel-Mileage	Employee mileage reimbursement for visits to schools, homes, community agencies, and conferences.

Alignment with Equity Work

Pupil Personnel Services provides supports to all students, including students eligible for FARMs, African American and Hispanic students, and students in temporary housing or foster care. This program provides supports to address long-standing achievement gaps based on poverty, ethnicity and race. During SY17-18, 56.7% of students in temporary housing (SITH) identified as African American and 17.3% identified as Hispanic.



20. Program 6103 - Teen Parenting

Teenage Parent, Childcare, and Outreach Program 6103

											The same of the sa				
				Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	В	udget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY	Y 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
State Category 07											Do. 1				
Salaries and Wages									45						
Salaries	\$	230,955 \$	148,538	\$ 230,955	\$ 148,538	\$ 181,796 \$	156,065	\$ 181,796 \$	156,065	\$ 241,575 \$	241,575	\$ 260,848	6.0	\$ 260,848	6.0
Wages-Workshop		700	584	700	584	700	600	700	600	700	700	700		700	
Subtotal		231,655	149,122	231,655	149,122	182,496	156,665	182,496	156,665	242,275	242,275	261,548		261,548	
Contracted Services															
Repair-Equipment		250	-	250	-	250	-	250	-	250	250	250		250	
Subtotal		250	-	250	-	250	-	250	-	250	250	250		250	
										400					
Supplies and Materials										. 4)				
Supplies-General		7,480	21,506	7,480	21,506	7,480	8,780	7,480	8,780	7,480	7,480	7,480		7,480	
Subtotal		7,480	21,506	7,480	21,506	7,480	8,780	7,480	8,780	7,480	7,480	7,480		7,480	
								1							
Other Charges															
Travel-Mileage		550	324	550	324	550		550	- 100	550	550	550		550	
Subtotal		550	324	550	324	550	-	550	- Marie 1	550	550	550		550	
Program 6103 Total	\$	239,935 \$	170,952	\$ 239,935	\$ 170,952	\$ 190,776 \$	165,445	\$ 190,776	165,445	\$ 250,555	250,555	\$ 269,828	6.0	\$ 269,828	6.0

	Boa	rd Requested	Board Requested
Salaries by Position		FY 2020	FTEs
DAYCARE PROVIDER ASSISTANT	\$	130,070	4.0
TEACHER TEEN PARENTING		87,938	1.0
LIAISON		42,840	1.0
6103 Teenage Parent, Child Care & Outreach Total	\$	260,848	6.0

6103 – Teen Parenting

Budgeted Amount	\$269,828
Funding Source	Operating Budget
Source of Revenue	\$50 fee per student per year participating in the child care portion of the program (at Wilde Lake High School)
FTE	6.0 FTE: • 1.0 Teacher, Teen Parenting • 1.0 Liaison • 4.0 Daycare Provider Assistant
Explanation(s)	
Salaries	The Teenage Parenting and Childcare program is a school-based program that enables teen parents to participate in a comprehensive high school course of studies, receive counseling that supports academic and behavioral improvements, and obtain child care. The program is located at Wilde Lake High School and transportation is provided for participating students and their babies. The program has the capacity for up to 12 infants/toddlers. Outreach services are also provided for pregnant teens, and for parenting teens who have other options for child care and choose to remain in their home schools after the birth of their child.
Equipment Repair	Repair equipment such as refrigerator, washer and dryer appliances used in operations of the childcare facility.
Supplies	Routine consumable supplies and materials.
Travel-Mileage	Employee mileage reimbursement to support home contact by the teacher facilitator and outreach to pregnant and parenting teens attending other high schools in Howard County.

6103 – Teen Parenting 51

Alignment with Equity Work

This program was not designed nor does it exclusively support any of the groups of students listed. However, many of the identified student groups have historically been overrepresented in this program.

2017-2018 Supports Provided

Childcare program at Wilde Lake HS

Race: African American
Hispanic
Caucasian

3
Caucasian
0

Asian 0
2 or more races 1

Receiving Support via Outreach Program

Race: African American 15

Hispanic 9

Caucasian 2

Asian/Pacific Islander 2

Two or more Races (

6103 – Teen Parenting 52

21. Program 8801 - Co-Curricular Activities

Co-curricular Activities Program 8801

				_																			
					Targeted	Targeted						Targeted	Target		'	Revised	Target		Board	Board		rgeted	Targeted
	E	Budget	Actual		Budget	Actual		Budget	Α	ctual		Budget	Actu	al	A	pproved	Budg	et	Requested	Requested	В	udget	Budget
	F	Y 2017	FY 2017		FY 2017	FY 2017		FY 2018	FY	2018	1	FY 2018	FY 20	18	F	FY 2019	FY 20	19	FY 2020	FTE	FY	2020	FTE
																		la.					
State Category 03															40.								
Salaries and Wages															All P								
Wages-Other	\$	163,200	\$ 643,824	\$	- \$	-	\$	163,200	\$	157,256	\$	- \$			\$	164,400 \$	10A	4992	\$ 214,400		\$	-	
Subtotal		163,200	643,824		-	-		163,200		157,256		-		AT P		164,400		- I	214,400			-	
State Category 04																- ADV							
Supplies and Materials																	. 4	B					
Supplies-Studnt Act (schools)		184,362	184,362		-	-		177,287		185,796				-		178,760		- (37				-	
Supplies-Studnt Act (central)		-		.	-	-		59,096		-		- 100		-		59,586		-				-	
Subtotal		184,362	184,362		-	-		236,383		185,796		-		-		238,346		-	-			-	
State Category OF																							
State Category 05 Contracted Services																							
Contracted Services Contracted-Labor		150,000	105,939	.	150,000	105,939		150,000		103,580		150,000	1	03,580		132,000	1	32,000	140,250			140,250	
Subtotal				$\overline{}$			-	150,000		103,580	1000				_	· · · · · · · · · · · · · · · · · · ·		_	 			· ·	
Subtotal		150,000	105,939	'	150,000	105,939		150,000		103,580		150,000	1	03,580		132,000	1	32,000	140,250			140,250	
State Category 09												. "											
Contracted Services																							
Trans-Bus Contracts		100,000	87,200		-	-		97,000		110,102			- 1			112,000			115,050			-	
Subtotal		100,000	87,200		-	-		97,000		110,102		-		-		112,000		-	115,050			-	
Program 8801 Total	\$	597,562	\$ 1,021,325	-	150,000 \$	105,939		646,583	4	556,734	e	150,000 \$	A	03,580	¢	646,746 \$	1	32,000	\$ 469,700	0.0	\$	140,250	0.0
I Oğramı GOVI TÜLÜL	2	331,302	7 1,021,323	٠ ا	130,000 \$	100,909	1 2	040,505	ş	330,/34	2	130,000 3		03,360	7	U4U,/40 3		32,000	409,700 ب	0.0	1 2	140,230	0.0

Budgeted Amount	\$140,250
Funding Source	Operating Budget
Source of Revenue	N/A
FTE	0.0 FTE
Explanation(s)	
Contracted Labor	A portion of the funding in Program 8801 is allocated to support the Outdoor Education program that is provided for all HCPSS 6th grade students. Outdoor Ed registration fees are provided for all students receiving FARMs. In addition, funding is provided to pay for the transportation to and from Outdoor Ed for all students.
Alignment with Equity Work	Outdoor Ed registration fees are provided for all students receiving FARMs.

22. Program 9501 - International Student Services

International Student Services Program 9501

			Targeted	Targeted			Targeted	Targeted	Revised	Targeted	Board	Board	Targeted	Targeted
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Approved	Budget	Requested	Requested	Budget	Budget
	FY 2017	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FTE	FY 2020	FTE
State Category 14									W ~400	h. 4				
Salaries and Wages								46						
Salaries	\$ 1,377,872 \$	1,262,927	\$ 1,377,872 \$	1,262,927	\$ 1,475,753 \$	1,415,935	\$ 1,475,753 \$	1,415,935	\$ 1,495,044 \$	1,495,044	\$ 1,601,905	31.0	\$ 1,601,905	31.0
Wages-Temporary Help	135,370	147,461	135,370	147,461	135,370	136,470	135,370	136,470	143,425	143,425	180,665		180,665	
Subtotal	1,513,242	1,410,388	1,513,242	1,410,388	1,611,123	1,552,405	1,611,123	1,552,405	1,638,469	1,638,469	1,782,570		1,782,570	
Contracted Services														
	05.000	40.054	05.000	40.054	05.000	45.743	25.222	45.743	407.440	407.440	440.040		440.040	
Contracted-Consultant	96,930	48,054	96,930	48,054	96,930	45,742	96,930	45,742	107,448	107,448	118,040		118,040	
Maintenance-Software		-	-	-		-		-	400 -	VED	300		300	
Subtotal	96,930	48,054	96,930	48,054	96,930	45,742	96,930	45,742	107,448	107,448	118,340		118,340	
Supplies and Materials									40					
Supplies-General	20,000	9,642	20,000	9,642	16,000	10,285	16,000	10,285	16,000	16,000	15,700		15,700	
Subtotal	20,000	9,642	20,000	9,642	16,000	10,285	16,000	10,285	16,000	16,000	15,700		15,700	
						_								
Other Charges														
Travel-Mileage	1,500	1,205	1,500	1,205	1,500	835	1,500	835	1,500	1,500	1,500		1,500	
Subtotal	1,500	1,205	1,500	1,205	1,500	835	1,500	835	1,500	1,500	1,500		1,500	
Program 9501 Total	\$ 1,631,672 \$	1,469,289	\$ 1,631,672 \$	1,469,289	\$ 1,725,553 \$	1,609,267	\$ 1,725,553 \$	1,609,267	\$ 1,763,417 \$	1,763,417	\$ 1,918,110	31.0	\$ 1,918,110	

Salaries by Position	Boa	rd Requested FY 2020	Board Requested FTE
SPECIALIST	\$	111,226	1.0
LIAISON HISPANIC ACHVMNT		897,108	19.0
LIAISON INTERNATIONAL ACHIEVEMENT		521,074	10.0
SECRETARY		72,497	1.0
9501 International Student Services Total	\$	1,601,905	31.0

Budgeted Amount	\$1,918,110
Funding Source	Operating Budget
Source of Revenue	Also see 21st CCLC Grant for additional funding for Bridges programs
FTE	31.0 FTE • 19.0 full time Hispanic Achievement Liaisons • 10.0 International Liaisons • 1.0 Specialist • 1.0 Secretary
Explanation(s)	
Salaries	The Hispanic Achievement and International Liaisons work collaboratively with staff, families and the community to accelerate the academic achievement of all Hispanic and International students at the schools where they are assigned.
Wages – Temporary Help	Interpreting services and translating services to support communication between the limited English proficient families and schools.
Contracted	Interpreting services and translating services to support communication between the limited English proficient families and schools. Translation services are provided for the most requested languages. Systemwide documents are translated into Spanish, Korean, Chinese, Urdu, and other languages as needed. Interpreter services are on the rise for parent/teacher conferences, back-to-school nights, parent seminars, form-filling activities, and school registrations. Also includes hourly pay for contracted interpreting.
Supplies	Printing supplies and materials for educational seminars for international students and families.
Travel-Mileage	Mileage reimbursement for liaisons who travel between schools.

Alignm	ent with
Equity	Work

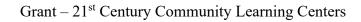
Hispanic Achievement Liaisons monitor academic achievement and learning behaviors of Hispanic students, in order to ensure placement in appropriate courses and increase positive behaviors. Liaisons work with staff to understand the realities of Hispanic students and engage Hispanic families in the educational process. Between 37% and 76% of Hispanic students at schools with a Hispanic Achievement Liaison receive FARMs.



23. Grant - 21st Century Community Learning Centers

FY19 Bridges 21st CCLC Grants Grant #'s 19101701, 19102301 Performance Period: 9/1/2018 - 8/31/2019

	,	Revised Approved FY 2019		Targeted Budget FY 2019
State Saternas 03				
State Category 03				
Salaries and Wages	,	100 156	4	100 156
Salaries	\$	189,156	\$	189,156
Wages Subtotal	+	323,095		323,095
Subtotal		512,251		512,251
State Category 04				
Supplies and Materials				
Supplies-General		4,900		4,900
Subtotal		4,900		4,900
State Category 05				
Contracted Services				
Contracted-General		58,035		58,035
Subtotal		58,035		58,035
Other Charges		5 400		5 100
Travel-Conferences		5,400		5,400
Travel-Mileage		896		896
Trans-Bus Contracts		96,400		96,400
Enrichment Program		46,524		46,524
Transfers-Indirect Costs	+	14,481		14,481
Subtotal		163,701		163,701
State Category 12				
Fixed Charges				
Employee Retirement		3,570		3,570
Employee Health Insurance		15,660		15,660
Social Security		39,187		39,187
Subtotal		58,417		58,417
FY19 Bridges 21st CCLC Grants Total	\$	797,304	\$	797,304



FY18 Bridges 21st CCLC Grants Grant #'s 18107201, 18110001, 18111301 Performance Period: 9/1/2017 - 8/31/2018

		Budget 9/1/2017 - 8/31/2018	Actual FY 2018		Targeted Budget 9/1/2017 - 8/31/2018		9/:	orgeted Actual 1/2017 - 31/2018
State Category 03								
Salaries and Wages								
Salaries	\$	158,996	Ś	232,314	\$	158,996	\$	232,314
Wages		304,600	l '	210,365		304,600		210,365
Subtotal		463,596		442,679		463,596		442,679
State Category 04								
Supplies and Materials								
Supplies-General		10,982		11,549		10,982		11,549
Subtotal		10,982		11,549		10,982		11,549
State Category 05			4					
Contracted Services								
Contracted-General		111,785		95,686	47	111,785		95,686
Subtotal		111,785		95,686		111,785		95,686
Other Charges								
Travel-Conferences		19,900		10,178		19,900		10,178
Travel-Mileage		2,025		1,284		2,025		1,284
Trans-Bus Contracts		44,400		55,975		44,400		55,975
Transfers-Indirect Costs		9,665		9,179		9,665		9,179
Subtotal		75,990		76,616		75,990		76,616
State Category 12								
Fixed Charges								
Employee Retirement		5,096		5,096		5,096		5,096
Employee Health Insurance		22,617		22,617		22,617		22,617
Social Security		35,465		34,042		35,465		34,042
Subtotal		63,178		61,755		63,178		61,755
FY18 21st Bridges CCLC Grants Total	\$	725,531	\$	688,286	\$	725,531	\$	688,286

 $Grant-21^{st}\ Century\ Community\ Learning\ Centers$

FY17 Bridges 21st CCLC Grants Grant #'s 17090801, 17090901, 17091002, 17106701 Performance Period: 9/1/2016 - 8/31/2017

	Budget 9/1/2016 - 8/31/2017		Actual FY 2017	Actual FY 2018		Targeted Budget 9/1/2016 - 8/31/2017		Targeted Actual 9/1/2016 - 8/31/2017
	T ,	01,101	2027	Т	1. 2020	-,,	<u>, </u>	0,00,000
State Category 03						Ì		
Salaries and Wages					A. A.		4	
Salaries	\$	162,076	\$ 118,873	\$	104,201	\$	162,076 \$	223,074
Wages		572,861	673,948		(120,988)		572,861	552,961
Subtotal		734,937	792,821	_	(16,787)		734,937	776,034
State Category 04								
Supplies and Materials								
Supplies-General		9,118	5,539		3,449		9,118	8,988
Subtotal		9,118	5,539		3,449		9,118	8,988
State Category 05								
Contracted Services			VA.					
Contracted-General		135,053	207,638		13,875		135,053	221,513
Subtotal		135,053	207,638	$\overline{}$	13,875		135,053	221,513
Other Charges								
Travel-Conferences		35,500	22,344		2,428		35,500	24,772
Travel-Mileage	1	2,349	1,774		169		2,349	1,943
Training			-		527		-	527
Trans-Bus Contracts		110,028	-		-		110,028	-
Transfers-Indirect Costs		20,583	4,421		-		20,583	4,421
Subtotal		168,460	28,540		3,123		168,460	31,663
State Category 12								
Fixed Charges								
Employee Retirement		6,456	4,253		-		6,456	4,253
Employee Health Insurance		14,152	9,323		-		14,152	9,323
Social Security		56,292	50,673		(1,209)		56,292	49,464
Subtotal		76,900	64,249		(1,209)		76,900	63,040
FY17 Bridges 21st CCLC Grants Total	\$	1,124,468	\$ 1,098,787	\$	2,451	\$	1,124,468 \$	1,101,238

Budgeted Amount	\$797,304
Funding Source	21st Century Community Learning Centers Grant
Source of Revenue	Federal funds passed to MSDE; MSDE then uses competitive process to award funds.
FTE	1.0 FTE (this is a change from 1.5 FTE the prior year)
Explanation(s)	
Salary	One full time Program Manager oversees the entire grant process including the application, as well as fiscal and programmatic management.
Contracted	Funds pay for external evaluator (required by the grant) and vendors for enrichment activities.
Trans-Buses	Buses are used to pick students up early and/or take them home late from the programs.
Supplies	Supplies are purchased for instructional and enrichment activities.
Other Charges	Health insurance, retirement, and FICA for FTE. Indirect costs related to business support provided by HCPSS Finance.
Alignment with Equity Work	Schools eligible for these grant funds have high percentages of students receiving FARMs. The majority of the students participating in these programs receive FARMs or are African American or Hispanic. Additionally these programs are targeted to students struggling academically. Students receive small group direct instruction and academically enriching activities such as STEM, Service Learning and Book Clubs.

24. Grant - Homeless Education Assistance Program

FY19 HEAP Grant Grant # 19113901 Performance Period: 7/1/2018 - 9/30/2020

	Revised Approved FY 2019	Targeted Budget FY 2019
State Category 07		
Student Personnel Services		
Wages	\$ 39,750	39,750
Travel-Conferences	9,000	9,000
Contracted-Labor	20,000	20,000
Supplies-General	5,601	5,601
Contracted-Consultant	6,000	6,000
Transfers-Indirect Costs	1,534	1,534
Subtotal	81,885	81,885
State Category 12		
Fixed Charges		
Social Security	3,041	3,041
Subtotal	3,041	3,041
19113901 Total	\$ 84,926	\$ 84,926

FY18 HEAP Grant Grant # 18134801 Performance Period: 7/1/2017 - 12/31/2018

	Budget 7/1/2017 - 12/31/2018		Actual FY 2018	7/	argeted Budget '1/2017 - /31/2018	Targeted		
State Category 07								
Student Personnel Services								
Wages	\$ 39,	750 \$	18,125	\$	39,750	\$	18,125	
Travel-Conferences	9,	000	286		9,000		286	
Trans-Private Carrier-Pupil	20,	000	-		20,000		-	
Supplies-General	5,	874	368		5,874		368	
Contracted-General	6,	000	8,390		6,000		8,390	
Transfers-Indirect Costs	1,	127	525	The second	1,127		525	
Subtotal	81,	751	27,694		81,751		27694.43	
State Category 12								
Fixed Charges)				
Social Security	3,	041	1,387		3,041		1,387	
Subtotal	3,	041	1,387		3,041		1,387	
18134801 Total	\$ 84,	792 \$	29,081	\$	84,792	\$	29,081	

FY17 HEAP Grant Grant # 17106801 Performance Period: 7/1/2016 - 12/31/2017

	7,	Budget Actual /1/2016 - FY 2017 /31/2017		Actual FY 2018		Targeted Budget 7/1/2016 - 12/31/2017		Targeted Actual 7/1/2016 - 12/31/2017		
State Category 07										
Student Personnel Services										
Wages	\$	47,500	\$	24,568	\$	29,280	\$	47,500	\$	53,848
Travel-Conferences		7,500		-		7,416		7,500		7,416
Trans-Private Carrier-Pupil		20,000		-		1,619		20,000		1,619
Supplies-General		6,246		1,220		5,022		6,246		6,243
Contracted-General		6,000		13,721		5,498		6,000		19,219
Transfers-Indirect Costs		1,227		45	4	121		1,227		166
Subtotal		88 <i>,</i> 473	•	39,554		48,956		88,473		88,511
State Category 12					1					
Fixed Charges			7							
Social Security		3,634		1,670		1,926		3,634		3,596
Subtotal		3,634		1,670		1,926		3,634		3,596
17106801 Total	\$	92,107	\$	41,224	\$	50,883	\$	92,107	\$	92,107

Budgeted Amount	\$84,926
Funding Source	Federal grant funds
Source of Revenue	McKinney Vento Federal Grant plus in-kind Title I contributions (See Title I grant)
FTE	0.0 FTE
Explanation(s)	
Workshop Wages	Pays for tutors, College & Career mentors and program coordinator, case managers for all Homeless and Foster Care students, and workshop wages for staff professional development
Contracted	Outside evaluator (required by grant) and emergency cab transportation
Supplies	Office meetings and supplies, teacher materials, and emergency clothing and supplies
Travel-Conferences	Staff attend the annual National Association for the Education of Homeless Children and Youth conference to learn and share best practices.
Alignment with Equity Work	During SY17-18, 56.7% of students in temporary housing (SITH) identified as African American and 17.3% identified as Hispanic. All students in temporary housing are automatically eligible for FARMs.

25. Grant - Pre-K Expansion

FY19 PreK Expansion Grant Grant # 19058601 Performance Period: 7/1/2018 - 6/30/2019

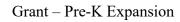
	1	Revised		Targeted
		pproved		Budget
	ı	Y 2019		FY 2019
State Category 03				
Salaries and Wages				
Salaries	Ś	312,000	Ś	312,000
Wages	T	3,240	*	3,240
Subtotal		315,240		315,240
State Category 04				
Supplies and Materials				
Supplies-General		18,765		18,765
Subtotal		18,765		18,765
State Category 05				
Contracted Services				
Contracted-General		650		650
Subtotal		650		650
Other Charges				
Travel-Conferences		1,800		1,800
Other Miscellaneous Charges		125		125
Transfers-Indirect Costs		9,384		9,384
Subtotal		11,309		11,309
State Category 12				
Fixed Charges				
Employee Retirement		48,000		48,000
Employee Health Insurance		96,000		96,000
Social Security		24,116		24,116
Subtotal		168,116		168,116
	Ś	200000		10000



Grant – Pre-K Expansion 66

FY18 PreK Expansion Grants Grant # 18070701 & 18070801 Performance Period: 7/1/2017 - 6/30/2018

			Targeted	Targeted
	Budget	Actual	Budget	Actual
	7/1/2017 -	FY 2018	7/1/2017 -	7/1/2017 -
	6/30/2018	112020	6/30/2018	6/30/2018
	,,,,,		, , , , , , , , , , , , , , , , , , , ,	.,,
State Category 03				
Salaries and Wages				
Salaries	\$ 175,000	\$ 179,278	\$ 175,000	\$ 179,278
Wages	4,260	1,460	4,260	1,460
Subtotal	179,260	180,738	179,260	180,738
State Category 04				
Supplies and Materials				
Supplies-General	9,298	8,818	9,298	8,818
Subtotal	9,298	8,818	9,298	8,818
State Category 05				
Contracted Services				
Contracted-General	1,450	1,350	1,450	1,350
Subtotal	1,450	1,350	1,450	1,350
Other Charges				
Travel-Conferences	1,625	1,620	1,625	1,620
Transfers-Indirect Costs	3,913	2,909	3,913	2,909
Subtotal	5,538	4,529	5,538	4,529
State Category 12				
Fixed Charges				
Employee Retirement	29,500	29,500	29,500	29,500
Employee Health Insurance	55,000	55,000	55,000	55,000
Social Security	13,714	13,826	13,714	13,826
Subtotal	98,214	98,326	98,214	98,326
18070701 & 18070801 Total	\$ 293,760	\$ 293,760	\$ 293,760	\$ 293,760



FY17 PreK Expansion Grant Grant # 17061301 Performance Period: 7/1/2016 - 6/30/2017

	Budget	Actual	Actual	Targeted Budget	Targeted Actual	
	7/1/2016 -			7/1/2016 -	7/1/2016 -	
	6/30/2017	FY 2017	FY 2018	6/30/2017	6/30/2017	
State Category 03						
Salaries and Wages					~ ~ //	
Salaries	\$ 155,000	\$ 154,917	\$ -	\$ 155,000	\$ 154,917	
Wages	5,500	4,076	_	5,500	4,076	
Subtotal	160,500	158,993	-	160,500	158,993	
State Category 04						
Supplies and Materials						
Supplies-General	14,700	14,287	-	14,700	14,287	
Subtotal	14,700	14,287		14,700	14,287	
State Category 05						
Contracted Services						
Contracted-General	2,500	3,145	-	2,500	3,145	
Subtotal	2,500	3,145	_	2,500	3,145	
Other Charges						
Travel-Conferences	3,500	2,420	_	3,500	2,420	
Training	8,500	8,500	_	8,500	8,500	
Trans-Bus Contracts	1,200	5,500		1,200	-	
Transfers-Indirect Costs	5,360	3,849	——————————————————————————————————————	5,360	3,849	
Subtotal	18,560	14,769	-	18,560	14,769	
State Category 12						
Fixed Charges						
Employee Retirement	25,000	25,000	-	25,000	25,000	
Employee Health Insurance	60,000	60,000	-	60,000	60,000	
Social Security	12,500	12,887	-	12,500	12,887	
Subtotal	97,500	97,887	-	97,500	97,887	
17061301 Total	\$ 293,760	\$ 289,080	\$ -	\$ 293,760	\$ 289,080	

Budgeted Amount	\$514,080
Funding Source	Grant funds
Source of Revenue	N/A
FTE	6.0 FTE: • 1.0 Specialist • 2.0 Teacher • 3.0 Paraeducator
Explanation(s)	
Salary	Pre-K Teachers plan and provide for appropriate learning experiences for students. They create an atmosphere and environment conducive to the intellectual, physical, social, and emotional development of individuals to ensure success for every student. They develop, select, and modify instructional plans and materials to meet the needs of all students by monitoring and evaluating student outcomes. Pre-K teachers communicate and interact with students, parents, staff, and the school community. Pre-K Paraeducators provide assistance to students throughout the school day, supporting a 1:10 teacher-student ratio. Assignments include working directly with individuals and small groups of students, and appropriate clerical work. The Early Childhood Family & Community Engagement Specialist assists with community outreach and support to parents and children birth through age five, supports system and community school readiness initiatives, and provides information and services related to Early Childhood Programs, Howard County Public School System, Howard County Office of Children and Families, and State Code of Maryland.
Wages - Substitutes	Workshop wages include funds for substitutes so staff can attend HCPSS professional learning and the Ready at Five School Readiness Symposia.

Contracted Services	 Contracted Services support: Interpreters for various school events Translation services to advertise events, registration, etc. CLASS (Classroom Assessment Scoring System) Recertification for Early Childhood Programs stomaintain certification and support high quality instructional programming. 					
Supplies and Materials	 Materials supporting: Consumable items for science instruction; Replacement classroom furniture for yearly wear and tear (e.g., rest mats, book stands, etc.); Start-up instructional materials/centers/furniture for new classrooms; and, Curricular materials to support exemplary programming (e.g., literacy instruction, social-emotional materials, etc.) 					
Other Charges	Other charges include: • Conference fees for Ready at Five School Readiness Symposia (school staff) • Registration fees for Howard County Children on Board Fair (to advertise HCPSS Pre-K Program) • Health insurance, retirement, and FICA for FTE					
Alignment with Equity Work	This grant provides a full-day Pre-K program to four year-old children whose families live in the designated school assignment area and are at or below 200 percent of federal poverty guidelines. The grant supports full day Pre-K at Cradlerock, Laurel Woods, and Phelps Luck Elementary School; these programs are required to meet the definition of a "High-Quality Preschool Program" and address long-standing achievement gaps based on poverty, ethnicity and race.					

26. Grant - Title I

FY19 Title I Grant Grant # 19062201 Performance Period: 7/1/2018 - 9/30/2020

		Revised	Targeted
		Approved	Budget
		FY 2019	FY 2019
State Category 02			
Mid-Level Administration			
Salaries	\$	380,000	380,000
Wages		2,000	2,000
Travel-Conferences		2,500	2,500
Travel-Mileage		2,300	2,300
Supplies-General		4,251	4,251
Social Security		-	-
Transfers-Indirect Costs			
Subtotal		391,051	391,051
State Category 03			
Salaries and Wages			
Salaries		2,816,341	\$ 2,816,341
Wages	\vdash	136,810	136,810
Subtotal		2,953,151	2,953,151
State Category 04			
Supplies and Materials			
Supplies-General		116,797	116,797
Subtotal		116,797	116,797
State Category 05			
Contracted Services			
Contracted-General	L	164,140	164,140
Subtotal		164,140	164,140
Other Charges			
Travel-Conferences		5,000	5,000
Travel-Mileage			
Trans-Bus Contracts		3,180	3,180
Transfers-NonPublic Placement		14,906	14,906
Transfers-Indirect Costs	H	89,500	89,500
Subtotal		112,586	112,586
6 6			
State Category 12			
Fixed Charges			
Employee Retirement		575,341	575,341
Employee Health Insurance		400,305	400,305
Social Security	_	255,139	255,139
Subtotal		1,230,785	1,230,785
19062201 Total	\$	4,968,510	\$ 4,968,510



Grant – Title I

FY18 Title I Grant Grant # 18065601 Performance Period: 7/1/2017 - 9/30/2019

						Tanadad	_	Townshired
		Dudast		A -41		Targeted		Targeted
		Budget		Actual FY 2018		Budget		Actual
				FY 2018				
State Category 02								
Mid-Level Administration								
Salaries	Ś	332,747	Ś	_	Ś	332,747	Ś	_
Wages	*	2,000	,	_	້	2,000	~	-
Travel-Conferences		2,500		_		2,500		-
Travel-Mileage		2,301		63		2,301		63
Supplies-General		4,000		_		4,000		_
Social Security		-		_				-
Transfers-Indirect Costs		_		_		_		-
Subtotal		343,548		63		343,548		62.51
State Category 03								
Salaries and Wages								
Salaries		2,734,288		1,322,567		2,734,288		1,322,567
Wages		209,810	_	448,432	L	209,810		448,432
Subtotal		2,944,098		1,771,000		2,944,098		1,771,000
State Category 04								
Supplies and Materials								-
Supplies-General		131,327		156,502		131,327		156,502
Subtotal		131,327		156,502		131,327		156,502
5 6							A	
State Category 05						-		7
Contracted Services		02.500		100.071		02.500		100.071
Contracted-General		92,589	-	100,871	H	92,589	-	100,871
Subtotal		92,589		100,871		92,589		100,871
Other Charges					4			
Travel-Conferences		15,000		300		15,000		300
Travel-Mileage		-		212	`			212
Trans-Bus Contracts		-		170		-		170
Transfers-NonPublic Placement		12,909		2,582		12,909		2,582
Transfers-Indirect Costs		62,785		32,480	-44	62,785		32,480
Subtotal		90,694		35,745		90,694		35,745
State Category 12								
Fixed Charges								
Employee Retirement		482,806		143,284		482,806		143,284
Employee Health Insurance		377,660		112,080		377,660		112,080
Social Security		250,832		134,478	4	250,832		134,478
Subtotal		1,111,298		389,842	à	1,111,298		389,842
				,.		, , , , , ,		,
18065601 Total	\$	4,713,554	ć	2 454 022	\$	A 712 EFA	\$	2 454 022
10003001 10fgl	Į	4,/13,354	Þ	2,454,022	Þ	4,713,554	Þ	2,454,022



FY17 Title I Grant Grant # 17092301 Performance Period: 7/1/2016 - 6/30/2018

				Targeted	Targeted
	Budget	Actual	Actual	Budget	Actual
	Duuget	FY 2017	FY 2018	Duuget	Actual
		112017	112010		
State Category 02					
Mid-Level Administration					
Employee Retirement	\$ -	\$ 506,708	\$ -	\$ -	\$ 506,708
Employee Health Insurance		398,341		ļ	398,341
Salaries	320.638	32,045	13,266	320,638	45,311
Wages	25,000	-		25,000	-
Travel-Conferences	2,850	-	_	2,850	-
Travel-Mileage	2,300	929	569	2,300	1,498
Supplies-General	5,000	837	1,568	5,000	2,405
Social Security	-	94	-	-	94
Transfers-Indirect Costs	-	256	_	_	256
Subtotal	355,788	939,211	15,402	355,788	954,613
	,	,		,	
State Category 03					1
Salaries and Wages					
Salaries	2,842,213	2,516,042	679,974	\$ 2,842,213	\$ 3,196,016
Wages	321,452	461,438	(86,501)	321,452	374,937
Subtotal	3,163,665	2,977,480	593,473	3,163,665	3,570,952
State Category 04				A 10	
Supplies and Materials					A
Supplies-General	226,037	225,197	(11,970)	226,037	213,226
Subtotal	226,037	225,197	(11,970)	226,037	213,226
State Category 05					
Contracted Services					
Contracted-General	106,700	94,616	15,563	106,700	110,179
Subtotal	106,700	94,616	15,563	106,700	110,179
Other Charges					
Travel-Conferences	25,000	10,988	584	25,000	11,573
Travel-Mileage	-	194	365	-	559
Trans-Bus Contracts	-	-	-	-	-
Transfers-NonPublic Placement	423	- 10	-	423	-
Transfers-Indirect Costs	68,027	6,323	9,051	68,027	15,374
Subtotal	93,450	17,505	10,000	93,450	27,505
		-			
State Category 12					
Fixed Charges					
Employee Retirement	499,959	-	-	499,959	-
Employee Health Insurance	393,035		(5,991)	393,035	(5,991)
Social Security	268,462	180,313	56,299	268,462	236,611
Subtotal	1,161,456	180,313	50,308	1,161,456	230,620
17092301 Total	\$ 5,107,096	\$ 4,434,321	\$ 672,775	\$ 5,107,096	\$ 5,107,096



Budgeted Amount	\$4,968,510
Funding Source	ESEA/ESSA
Source of Revenue	Grant funds under Title I of ESEA/ESSA
FTE	46.7 FTE • 41.7 Teachers • 1.0 Program Manager • 1.0 Specialist • 1.0 Support Teacher • 2.0 Technical Assistant
Explanation(s)	
Salaries	Provides 41.7 FTE additional teachers at the Title I schools, allowing for smaller class sizes and more targeted differentiation of instruction. 1.0 FTE Project Manager, 1.0 Support Teacher, 1.0 Specialist, 1.0 Technical Assistant provide technical assistance to Title I schools and ensure funds are spent according to federal guidelines as well as ensuring all other areas of compliance. 1.0 FTE Technical Assistant provides oversight of services for students in temporary housing (SITH).
Wages - Workshop	Workshop wages are used for during the day and beyond day tutoring, long-range planning, school-based professional development, summer school for rising K students, and family programming. Also used to translate documents to encourage family participation.
Contracted Labor - Services	Covers interpreters and cabs to ensure access to family events. Also provides supplemental intervention materials to schools.
Supplies and Materials	Provides materials for family programs; provides supplemental first instruction and intervention materials for schools.

Grant – Title I

Alignment with Equity Work Title I funds are determined by the number of children meeting federal poverty guidelines within the county. Funds are then distributed to schools based on the schools' percentage of students receiving Free and Reduced Price Meals (FARMs). Funds are also set aside to provide tutoring and support to students in temporary housing.



27. Grant - Title III

FY19 Title III Grant Grant # 19037501 Performance Period: 7/1/2018 - 9/30/2020

	Revised	Targeted
	Approved	Budget
	FY 2019	FY 2019
State Category 03		
Salaries and Wages		
Salaries	90,565	\$ 90,565
Wages	47,170	47,170
Subtotal	137,735	137,735
State Category 04		
Supplies and Materials		
Supplies-General	62,380	62,380
Subtotal	62,380	62,380
State Category 05		
Contracted Services		
Contracted-General	50,100	50,100
Subtotal	50,100	50,100
Other Charges		
Travel-Conferences	52,062	52,062
Travel-Mileage	1,273	1,273
Dues & Subscriptions		-
Scholarships	-	
Trans-Bus Contracts	-	
Transfers-NonPublic Placement	2,000	2,000
Transfers-Indirect Costs	6,399	6,399
Subtotal	61,734	61,734
State Category 12		
Fixed Charges		
Employee Retirement	13,322	13,322
Employee Health Insurance	20,254	20,254
Social Security	10,651	10,651
Subtotal	44,227	44,227
19037501 Total	\$ 356,176	\$ 356,176



FY18 Title III Grant Grant # 18041501 Performance Period: 7/1/2017 - 9/30/2019

	Budget 7/1/2017 -	Actual	Targeted Budget 7/1/2017 -	Targeted Actual 7/1/2017 -
	9/30/2019	FY 2018	9/30/2019	9/30/2019
State Category 03				
Salaries and Wages				
Salaries	89,376	_	\$ 89,376	¢ -
Wages	51,670	_	51,670	-
Subtotal	141,046	-	141,046	-
State Category 04				
Supplies and Materials				
Supplies-General	100,875		100,875	
Subtotal	100,875	-	100,875	
Subtotal	100,875	-	100,875	
State Category 05			4	
Contracted Services				<i>y 4</i>
Contracted-General	51,342	_	51,342	1
Subtotal	51,342	-	51,342	-
	,- :-		11,0	
Other Charges				
Travel-Conferences	30,000		30,000	4
Travel-Mileage	-	_	-	_
Dues & Subscriptions	-	-	—	_
Scholarships	-			_
Trans-Bus Contracts	-	-	. /// .	<u> </u>
Transfers-NonPublic Placement	-		-	
Transfers-Indirect Costs	4,961	-	4,961	-
Subtotal	34,961	-	34,961	-
State Category 12				
Fixed Charges				
Employee Retirement	13,147		13,147	-
Employee Health Insurance	20,254	-	20,254	-
Social Security	10,789	-	10,789	-
Subtotal	44,190	-	44,190	-
18041501 Total	\$ 372,414	\$ -	\$ 372,414	\$ -



FY17 Title III Grant Grant # 17066601 Performance Period: 7/1/2016 - 9/30/2018

	Budget	Actual	Actual	Targeted Budget	Targeted Actual
	7/1/2016 -			7/1/2016 -	7/1/2016 -
	9/30/2018	FY 2017	FY 2018	9/30/2018	9/30/2018
State Category 03					
Salaries and Wages					
Salaries	73,790	5,135	84,265	\$ 73,790	
Wages	24,375	1,706	21,896	24,375	23,602
Subtotal	98,165	6,841	106,161	98,165	113,002
State Category 04					
Supplies and Materials					
Supplies-General	124,465	3,672	66,551	124,465	70,222
Subtotal	124,465	3,672	66,551	124,465	70,222
State Category 05					
Contracted Services					
Contracted-General	39,220	-	23,190	39,220	23,190
Subtotal	39,220	-	23,190	39,220	23,190
Other Charges					
Travel-Conferences	40,000	6,386	10,411	40,000	16,797
Travel-Mileage	-	922	449	-	1,370
Dues & Subscriptions	-	76		-	76
Scholarships	31,560	-	13,488	31,560	13,488
Trans-Bus Contracts	-	-		-	-
Transfers-NonPublic Placement	-	-		-	-
Transfers-Indirect Costs	5,084	203	4,186	5,084	4,389
Subtotal	76,644	7,586	28,533	76,644	36,119
State Category 12					
Fixed Charges					
Employee Retirement	10,855	23,692		10,855	23,692
Employee Health Insurance	19,895	39,101		19,895	39,101
Social Security	7,393	(1,294)	8,193	7,393	6,899
Subtotal	38,143	61,498	8,193	38,143	69,691
17066601 Total	\$ 376,637	\$ 79,597	\$ 232,628	\$ 376,637	\$ 312,225

Budgeted Amount	\$356,176
Funding Source	ESEA/ESSA Grant Funds
Source of Revenue	N/A
FTE	1.0 Instructional Facilitator
Explanation(s)	
Salaries	Funds 1.0 Instructional Facilitator
Workshop Wages	 Funds professional learning opportunities for ESOL teachers and classroom teacher Funds ESOL teachers and paraeducator for Comprehensive summer school for English Learners (ELs) grade 9-12 Funds supplemental curriculum and resource development
Contracted	Consultants and Conference funds to provide professional learning for ESOL and classroom teachers, and enhance staff and leadership capacity to provide exemplary instruction and program improvement for ELs. Comprehensive summer school registration fees for ELs in grades 9-12 for specific courses required for graduation.
Supplies	Comprehensive summer school materials for ELs in grades 9-12 for specific courses required for graduation. Provides tiered options of anchor texts purchased through operating funds.
Alignment with Equity Work	23.96% of HCPSS Hispanic/Latino students receive ESOL services. 50.47% or the ELs receiving ESOL services in HCPSS are Hispanic/Latino. Approximately 50% of ELs in HCPSS receive FARMs data is aligned with national and state trends.

Grant – Title III

28. Judy Center

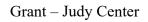
FY19 Judy Center Grant Grant # 19061601 Performance Period: 7/1/2018 - 6/30/2019

		Revised		Targeted
		Approved		Budget
		FY 2019		FY 2019
6 6				
State Category 03				
Salaries and Wages			_	
Salaries	\$	227,576	\$	227,576
Wages		19,018		19,018
Subtotal		246,594		246,594
State Category 04				
Supplies and Materials				
Supplies-General		2,600		2,600
Subtotal		2,600		2,600
		,		,
State Category 05				
Contracted Services				
Contracted-General		5,500		5,500
Subtotal		5,500		5,500
Other Charges				
Travel-Conferences		2,500		2,500
Travel-Mileage		1,500		1,500
Transfers-Indirect Costs		6,026		6,026
Subtotal	+	10,026		10,026
Jubiotal		10,020		10,026
State Category 12				
Fixed Charges				
Employee Retirement		17,049		17,049
Employee Health Insurance		29,368		29,368
Social Security		18,863		18,863
Subtotal		65,280		65,280
				11,200
19061601 Total	\$	330,000	\$	330,000



FY18 Judy Center Grant Grant # 18099001 Performance Period: 7/1/2017 - 8/31/2018

			Targeted	Targeted
	Budget	Actual	Budget	Actual
	7/1/2017 -		7/1/2017 -	7/1/2017 -
	8/31/2018	FY 2018	8/31/2018	8/31/2018
State Category 02				
Mid-Level Administration				
Salaries	\$ 190,837	\$ 183,842	\$ 190,837	
Wages	8,834	375	8,834	375
Subtotal	199,671	184,217	199,671	184,217
State Category 03				
Salaries and Wages				
Salaries	32,277	33,467	32,277	33,467
Subtotal	32,277	33,467	32,277	33,467
State Category 04				
Supplies and Materials				
Supplies-General	6,050	883	6,050	883
Subtotal	6,050	883	6,050	883
State Category OF				
State Category 05 Contracted Services				
Contracted Services Contracted-General	10 140	11.042	10 140	11.042
Subtotal	19,149 19,149	11,943	19,149 19,149	11,943 11,943
Subtotal	19,149	11,943	19,149	11,545
Other Charges				
Travel-Conferences	1,200	1.160	1,200	1,160
Travel-Mileage	500	141	500	141
Transfers-Indirect Costs	4,347	3,918	4,347	3,918
Subtotal	6,047	5,218	6,047	5,218
State Catanani 13				
State Category 12				
Fixed Charges	46.600	16.633	16.533	16.633
Employee Retirement	16,622	16,622	16,622	16,622
Employee Health Insurance	25,117	25,117	25,117	25,117
Social Security	17,068	16,653	17,068	16,653
Subtotal	58,807	58,391	58,807	58,391
18099001 Total	\$ 322,000	\$ 294,120	\$ 322,000	\$ 294,120



FY17 Judy Center Grant Grant # 17060101 Performance Period: 7/1/2016 - 9/30/2017

	Budget 7/1/2016 - 9/30/2017	Actual FY 2017	Actual FY 2018	Targeted Budget 7/1/2016 - 9/30/2017	Targeted Actual 7/1/2016 - 9/30/2017
	3/30/2017	112017	112010	3/30/2017	3/30/2017
State Category 02					
Mid-Level Administration					
Salaries	\$ 138,340	\$ 151,631	\$ 6,947	\$ 138,340	\$ 158,578
Wages	32,565	28,117	(566)	32,565	27,551
Travel-Conferences	4,156	1,803	2	4,156	1,805
Utilities-Telecomm	1,636	1,170	(1)	1,636	1,169
Supplies-General	15,421	18,384	1,104	15,421	19,488
Food Related Supplies	3,995	629	_	3,995	629
Contracted-Labor	27,369	16,108	7,235	27,369	23,343
Subtotal	223,482	217,842	14,720	223,482	232,563
				A A	
State Category 03					
Salaries and Wages					
Salaries	28,293	24,985	2,031	28,293	\$ 27,017
Wages	2,250			2,250	-
Subtotal	30,543	24,985	2,031	30,543	27,017
Other Charges					
Transfers-Indirect Costs	5,880	521	-	5,880	521
Subtotal	5,880	521	-	5,880	521
State Category 12					
Fixed Charges					
Employee Retirement	13,500	13,682	_	13,500	13,682
Employee Health Insurance	33,184	33,632	_	33,184	33,632
Social Security	15,411	13,900	685	15,411	14,586
Subtotal	62,095	61,215	685	62,095	61,900
					- ,- ,-
17060101 Total	\$ 322,000	\$ 304,563	\$ 17,437	\$ 322,000	\$ 322,000

Budgeted Amount	\$330,000
Funding Source	Maryland State Department of Education grant funded
Source of Revenue	Maryland grant funds
FTE (Budget Office will populate)	 2.0 FTE (this is a change from 2.5 FTE the prior year): 1.0 Grant Manager 1.0 School Readiness Specialist (service coordinator)
Explanation(s)	
Salary	Funds 1.0 Grant Manager and 1.0 School Readiness Specialist who coordinates services for students and families.
Workshop Wages	Funds parent programming and parent support services
Contracted	Funds parent programming and interpreting services
Supplies	Funds materials for school readiness such as books and manipulatives for parents to take home.
Other Charges	Health insurance, retirement, and FICA for FTE. Indirect costs related to business support provided by HCPSS Finance.
Alignment with Equity Work	The Judy Center Early Childhood Partnership supports many young children (birth to age 5 and their families, including students in Pre-K and kindergarten (in the Cradlerock Community) many of whom are FARMS, Hispanic, African American. The Judy Center provides comprehensive early childhood supports including screening and referral services, complimentary books, family engagement programming and adult education for these families all to support school readiness and better prepare children for success in kindergarten. Parents are also supported in achieving their goals through referrals for English classes, continuing education and career services through our partners Multi-Service Center and Howard Community College.

Grant – Judy Center

Appendix 1 - Salaries by Program for Targeted Employees

Budget Center Name	Title	FTE	Salary
0106: Diversity, Equity, & Inclusion	Administrative Secretary II 12 Month	1.0	\$ 80,022
0106: Diversity, Equity, & Inclusion	Coordinator		\$ 117,170
0106: Diversity, Equity, & Inclusion	Coordinator Cultural Proficiency	1.0	\$ 146,736
0106: Diversity, Equity, & Inclusion	Director of Diversity, Equity & Inclusion	1.0	\$ 146,447
0106: Diversity, Equity, & Inclusion	Facilitator Cultural Proficiency	1.0	\$ 117,028
0106: Diversity, Equity, & Inclusion	Facilitator Cultural Proficiency	1.0	\$ 129,614
0106: Diversity, Equity, & Inclusion	Facilitator Diversity, Equity, and Inclusion	1.0	\$ 112,945
0106: Diversity, Equity, & Inclusion	Restorative Justice Coordinator	1.0	\$ 117,170
0304: Chief Academic Officer	Coordinator BSAP, Hispanic Achievement Program, International Student & Family Services, and MESA	1.0	\$ 119,340
0304: Chief Academic Officer	Curriculum Coordinator ESOL	1.0	\$ 121,283
0304: Chief Academic Officer	Instructional Facilitator Academic Intervention	1.0	\$ 122,400
0304: Chief Academic Officer	Instructional Facilitator School Counseling	1.0	\$ 110,924
0304: Chief Academic Officer	Instructional Facilitator Social Work	1.0	\$ 139,776
0304: Chief Academic Officer	Secretary	1.0	\$ 67,216
0304: Chief Academic Officer	Specialist Black Student Achievement	1.0	\$ 130,472
0304: Chief Academic Officer	Specialist Black Student Achievement Outreach	1.0	\$ 101,597
0304: Chief Academic Officer	Specialist Hispanic/Latino Achievement Outreach	1.0	\$ 110,720
0305: Chief School Management and Instructional Leadership Officer	Director for Equity Initiatives for School Leadership	1.0 0.2	\$ 160,000 \$ 20,243
0701: Elementary Programs	Support Teacher		
0701: Elementary Programs	Support Teacher	0.8	\$ 56,071
0701: Elementary Programs	Support Teacher Support Teacher		\$ 61,644 \$ 63,385
0701: Elementary Programs 0701: Elementary Programs	Support Teacher Support Teacher	0.8	\$ 65,127
0701: Elementary Programs	Support Teacher Support Teacher	0.8	\$ 66,868
0701: Elementary Programs	Support Teacher Support Teacher	0.8	\$ 72,092
0701: Elementary Programs	Support Teacher Support Teacher		\$ 75,226
0701: Elementary Programs	Support Teacher	0.8	\$ 76,967
0701: Elementary Programs	Support Teacher	0.8	\$ 78,948
0701: Elementary Programs	Support Teacher	0.8	\$ 79,579
0701: Elementary Programs	Support Teacher	0.8	\$ 80,450
0701: Elementary Programs	Support Teacher	0.8	\$ 80,973
0701: Elementary Programs	Support Teacher		\$ 82,365
0701: Elementary Programs	Support Teacher	1.0	\$ 83,585
0701: Elementary Programs	Support Teacher	1.0	\$ 87,503
0701: Elementary Programs	Support Teacher	1.0	\$ 91,856
0701: Elementary Programs	Support Teacher	1.0	\$ 92,292
0701: Elementary Programs	Support Teacher	1.0	\$ 94,468
0701: Elementary Programs	Support Teacher	1.0	\$ 98,822
0701: Elementary Programs	Support Teacher	1.0	\$ 98,822
0701: Elementary Programs	Support Teacher	1.0	\$ 98,822
0701: Elementary Programs	Support Teacher	1.0	\$ 101,216
0701: Elementary Programs	Support Teacher	1.0	\$ 101,216
0701: Elementary Programs	Support Teacher	1.0	\$ 103,256
1002: ESOL	Paraeducator	0.5	\$ 12,388
1002: ESOL	Paraeducator	0.5	\$ 12,680
1002: ESOL	Paraeducator	0.5	\$ 12,680
1002: ESOL	Paraeducator	0.5	\$ 14,078
1002: ESOL	Paraeducator	0.5	\$ 14,872
1002: ESOL	Paraeducator	0.5	
1002: ESOL	Paraeducator		\$ 18,942
1002: ESOL	Paraeducator		\$ 19,736
1002: ESOL 1002: ESOL	Paraeducator		\$ 20,144
1002: ESOL 1002: ESOL	Paraeducator Paraeducator		\$ 24,480 \$ 24,776
1002: ESOL 1002: ESOL	Paraeducator Paraeducator		\$ 24,776 \$ 24,776
1002: ESOL 1002: ESOL	Paraeducator	1.0	\$ 25,358
1002: ESOL 1002: ESOL	Paraeducator	1.0	\$ 25,358
1002: ESOL	Paraeducator		\$ 25,358
1002: ESOL	Paraeducator	1.0	\$ 25,722
1002: ESOL	Paraeducator		\$ 25,854
1002: ESOL	Paraeducator		\$ 26,961
1002: ESOL	Paraeducator	1.0	\$ 28,155
1002: ESOL	Paraeducator	1.0	\$ 28,155
1002: ESOL	Paraeducator		\$ 28,155
1002: ESOL	Paraeducator	1.0	\$ 28,519
1002: ESOL	Paraeducator		\$ 29,379
1002: ESOL	Paraeducator		\$ 29,379
1002: ESOL	Paraeducator		\$ 29,379
1002: ESOL	Paraeducator	1.0	\$ 29,743
1002: ESOL	Paraeducator	1.0	\$ 32,423
1002: ESOL	Paraeducator		\$ 33,471
1002: ESOL	Paraeducator	1.0	\$ 33,471
	Paraeducator	1.0	\$ 33,835
1002: ESOL			
1002: ESOL 1002: ESOL	Paraeducator		\$ 34,972

Budget Center Name	Title	FTE		Salary
1002: ESOL	Paraeducator	1.0	\$	34,972
1002: ESOL	Paraeducator	1.0	\$	34,972
1002: ESOL	Paraeducator	1.0	\$	35,336
1002: ESOL	Paraeducator	1.0	\$	35,758
1002: ESOL	Paraeducator	1.0	\$	35,758
1002: ESOL	Paraeducator	1.0	\$	35,758
1002: ESOL	Paraeducator	1.0	\$	36,560
1002: ESOL 1002: ESOL	Paraeducator	1.0	\$	36,924 37,521
1002: ESOL	Paraeducator Paraeducator	1.0	\$	37,521
1002: ESOL	Paraeducator	1.0	\$	37,885
1002: ESOL	Paraeducator	1.0	\$	38,337
1002: ESOL	Paraeducator	1.0	\$	38,643
1002: ESOL	Paraeducator	1.0	\$	38,701
1002: ESOL	Paraeducator	1.0	\$	39,459
1002: ESOL	Paraeducator	1.0	\$	39,459
1002: ESOL	Paraeducator	1.0	\$	39,473
1002: ESOL	Paraeducator	1.0	\$	39,473
1002: ESOL	Paraeducator	1.0	\$	39,641
1002: ESOL 1002: ESOL	Paraeducator Paraeducator	1.0	\$	39,823 40,376
1002: ESOL	Paraeducator	1.0	\$	41,192
1002: ESOL	Paraeducator	1.0	\$	41,468
1002: ESOL	Paraeducator	1.0	\$	43,289
1002: ESOL	Paraeducator	1.0	\$	43,289
1002: ESOL	Resource Teacher 11 Month	1.0	\$	91,464
1002: ESOL	Teacher 10 Month	0.2	\$	12,799
1002: ESOL	Teacher 10 Month	0.2	\$	12,886
1002: ESOL	Teacher 10 Month	0.2	\$	18,893
1002: ESOL	Teacher 10 Month	0.4	\$	25,946
1002: ESOL 1002: ESOL	Teacher 10 Month Teacher 10 Month	0.5 0.5	\$	26,338
1002: ESOL	Teacher 10 Month	0.5	\$	34,174
1002: ESOL	Teacher 10 Month	0.5	\$	37,439
1002: ESOL	Teacher 10 Month	0.5	\$	37,439
1002: ESOL	Teacher 10 Month	0.5	\$	38,527
1002: ESOL	Teacher 10 Month	0.5	\$	38,527
1002: ESOL	Teacher 10 Month	0.5	\$	39,399
1002: ESOL	Teacher 10 Month	0.5	\$	39,399
14000 5001			\$	41,792
1002: ESOL	Teacher 10 Month	0.5	_	
1002: ESOL	Teacher 10 Month	0.5	\$	42,881
1002: ESOL 1002: ESOL	Teacher 10 Month Teacher 10 Month	0.5 0.5	\$ \$	42,881 42,881
1002: ESOL	Teacher 10 Month	0.5	\$	42,881 42,881 45,057
1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month Teacher 10 Month Teacher 10 Month	0.5 0.5 0.5	\$ \$ \$	42,881 42,881
1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5	\$ \$ \$	42,881 42,881 45,057 45,057
1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5	\$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323
1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323
1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$	42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608
1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL 1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$	42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 75,575 49,193 52,677 53,111 55,288
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 59,641
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 59,641 61,818 61,818 63,995
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 57,465 61,818 61,818 63,995 63,995
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818 61,818 63,995 63,995 63,995
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 57,465 61,818 61,818 63,995 63,995
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 48,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 59,641 61,818 61,818 61,818 63,995 63,995 63,995 63,995 65,845
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 59,641 61,818 61,818 63,995 63,995 63,995 65,845 65,845
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 45,057 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818 63,995 63,995 63,995 63,995 65,845 65,845 66,171 66,171
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 49,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818 63,995 63,995 63,995 65,845 65,845 66,171 66,171 66,171
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 48,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 63,995 63,995 63,995 65,845 65,845 66,171 66,171 66,171 66,171
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 48,194 50,608 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818 63,995 63,995 63,995 65,845 65,845 66,171 66,171 66,171 66,171 66,171
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 48,191 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 59,641 61,818 61,818 61,818 63,995 63,995 65,845 66,171 66,171 66,171 66,171 66,171 66,171 66,171
1002: ESOL	Teacher 10 Month	0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5		42,881 42,881 45,057 48,323 48,323 48,323 49,194 50,608 51,628 75,575 49,193 52,677 53,111 55,288 57,029 57,465 57,465 59,641 61,818 61,818 63,995 63,995 63,995 65,845 66,171 66,171 66,171 66,171 66,171 66,171

Budget Center Name	Title	FTF		`alamı
Budget Center Name 1002: ESOL	Title Teacher 10 Month	FTE 1.0	\$	Salary
1002: ESOL	Teacher 10 Month	1.0	\$	70,525 70,525
1002: ESOL	Teacher 10 Month		-	_
	Teacher 10 Month	1.0	\$	70,959
1002: ESOL	Teacher 10 Month	1.0	\$	72,702
1002: ESOL	Teacher 10 Month		\$	73,136
1002: ESOL	Teacher 10 Month	1.0	\$	74,443
1002: ESOL	Teacher 10 Month		\$	74,878
1002: ESOL	Teacher 10 Month	1.0	\$	74,878
1002: ESOL	Teacher 10 Month		\$	74,878
1002: ESOL	Teacher 10 Month	1.0	\$	74,878
1002: ESOL	Teacher 10 Month		\$	76,619
1002: ESOL	Teacher 10 Month	1.0	\$	77,055
1002: ESOL	Teacher 10 Month	1.0	\$	77,055
1002: ESOL	Teacher 10 Month	1.0	\$	77,055
1002: ESOL	Teacher 10 Month	1.0	\$	77,055
1002: ESOL	Teacher 10 Month	1.0	\$	77,055
1002: ESOL	Teacher 10 Month	1.0	\$	78,796
1002: ESOL	Teacher 10 Month	1.0	\$	78,796
1002: ESOL	Teacher 10 Month	1.0	\$	79,169
1002: ESOL	Teacher 10 Month	1.0	\$	79,232
1002: ESOL	Teacher 10 Month		\$	79,232
1002: ESOL	Teacher 10 Month	1.0	\$	79,232
1002: ESOL	Teacher 10 Month		\$	79,232
1002: ESOL	Teacher 10 Month	1.0	\$	79,232
1002: ESOL	Teacher 10 Month		\$	80,836
1002: ESOL	Teacher 10 Month	1.0	\$	80,973
			_	
1002: ESOL	Teacher 10 Month		\$	80,973
1002: ESOL	Teacher 10 Month	1.0	\$	81,408
1002: ESOL	Teacher 10 Month		\$	81,408
1002: ESOL	Teacher 10 Month	1.0	\$	81,782
1002: ESOL	Teacher 10 Month		\$	83,149
1002: ESOL	Teacher 10 Month	1.0	\$	83,149
1002: ESOL	Teacher 10 Month	1.0	\$	83,149
1002: ESOL	Teacher 10 Month	1.0	\$	83,585
1002: ESOL	Teacher 10 Month	1.0	\$	83,585
1002: ESOL	Teacher 10 Month	1.0	\$	83,585
1002: ESOL	Teacher 10 Month	1.0	\$	83,585
1002: ESOL	Teacher 10 Month	1.0	\$	84,019
1002: ESOL	Teacher 10 Month	1.0	\$	85,189
1002: ESOL	Teacher 10 Month	1.0	\$	85,326
1002: ESOL	Teacher 10 Month	1.0	\$	85,326
1002: ESOL	Teacher 10 Month	1.0	\$	85,762
1002: ESOL	Teacher 10 Month		\$	85,762
1002: ESOL	Teacher 10 Month	1.0	\$	87,503
1002: ESOL	Teacher 10 Month		\$	87,938
1002: ESOL	Teacher 10 Month	1.0	\$	87,938
1002: ESOL	Teacher 10 Month	1.0	\$	87,938
		1.0	\$	
1002: ESOL	Teacher 10 Month		_	87,938
1002: ESOL	Teacher 10 Month	1.0		87,938
1002: ESOL	Teacher 10 Month		\$	89,679
1002: ESOL	Teacher 10 Month	1.0		89,680
1002: ESOL	Teacher 10 Month	1.0	\$	90,115
1002: ESOL	Teacher 10 Month			90,549
1002: ESOL	Teacher 10 Month		\$	91,856
1002: ESOL	Teacher 10 Month		\$	92,292
1002: ESOL	Teacher 10 Month	1.0	\$	94,033
1002: ESOL	Teacher 10 Month	1.0	\$	94,468
1002: ESOL	Teacher 10 Month	1.0	\$	94,903
1002: ESOL	Teacher 10 Month	1.0	\$	96,209
1002: ESOL	Teacher 10 Month	1.0	\$	96,209
1002: ESOL	Teacher 10 Month		\$	96,645
1002: ESOL	Teacher 10 Month	1.0	\$	96,645
1002: ESOL	Teacher 10 Month	1.0	_	98,822
1002: ESOL	Teacher 10 Month	1.0	\$	98,822
1002: ESOL	Teacher 10 Month		_	98,822
1002: ESOL	Teacher 10 Month	1.0	\$	99,474
			_	99,474
1002: ESOL	Teacher 10 Month			
1002: ESOL	Teacher 10 Month	1.0		100,563
1002: ESOL	Teacher 10 Month			101,216
1002: ESOL	Teacher 10 Month	1.0		101,216
1002: ESOL	Teacher 10 Month			101,216
1002: ESOL	Teacher 10 Month	1.0		102,957
1002: ESOL	Teacher 10 Month			102,957
1002: ESOL	Teacher 10 Month	1.0	\$	102,957
1002: ESOL	Teacher 10 Month	1.0	\$	102,957
			_	

Budget Center Name	Title	FTE	Sal	an.
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	1.0		02,957
1002: ESOL	Teacher 10 Month	2.1		17,810
1002: ESOL	Teacher 10 Month	4.1		55,102
		0.5		
1301: Early Childhood Programs	Paraeducator			12,240
1301: Early Childhood Programs	Paraeducator	0.5		12,240
1301: Early Childhood Programs	Paraeducator	0.5		12,240
1301: Early Childhood Programs	Paraeducator	0.5		14,078
1301: Early Childhood Programs	Paraeducator	0.5		14,872
1301: Early Childhood Programs	Paraeducator	0.5		16,029
1301: Early Childhood Programs	Paraeducator	0.5		16,736
1301: Early Childhood Programs	Paraeducator	0.5		17,486
1301: Early Childhood Programs	Paraeducator	0.5		18,061
1301: Early Childhood Programs	Paraeducator	0.5		18,279
1301: Early Childhood Programs	Paraeducator	0.5		19,532
1301: Early Childhood Programs	Paraeducator	0.5		42,619
1301: Early Childhood Programs	Paraeducator	1.0		24,480
1301: Early Childhood Programs	Paraeducator	1.0		24,480
1301: Early Childhood Programs	Paraeducator	1.0		24,480
1301: Early Childhood Programs	Paraeducator	1.0		24,480
1301: Early Childhood Programs	Paraeducator	1.0		24,480
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	24,480
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	25,140
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	25,140
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	25,358
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	25,358
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	25,358
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	29,743
1301: Early Childhood Programs	Paraeducator	1.0	\$ 2	29,743
1301: Early Childhood Programs	Paraeducator	1.0	\$ 3	32,059
1301: Early Childhood Programs	Paraeducator	1.0	\$ 3	33,835
1301: Early Childhood Programs	Paraeducator	1.0	\$ 3	33,835
		4.0	\$ 3	35,336
1301: Early Childhood Programs	Paraeducator	1.0	> :	
1301: Early Childhood Programs 1301: Early Childhood Programs	Paraeducator Paraeducator	1.0		35,758
			\$ 3	35,758 38,701
1301: Early Childhood Programs	Paraeducator	1.0	\$ 3 \$ 3	
1301: Early Childhood Programs 1301: Early Childhood Programs	Paraeducator Paraeducator	1.0 1.0	\$ 3 \$ 3 \$ 3	38,701
1301: Early Childhood Programs 1301: Early Childhood Programs 1301: Early Childhood Programs	Paraeducator Paraeducator Paraeducator	1.0 1.0 1.0	\$ 3 \$ 3 \$ 3	38,701 39,065
1301: Early Childhood Programs	Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator	1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4	38,701 39,065 39,341
1301: Early Childhood Programs 1301: Early Childhood Programs 1301: Early Childhood Programs 1301: Early Childhood Programs	Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator	1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4	38,701 39,065 39,341 40,652
1301: Early Childhood Programs	Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator Paraeducator	1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4	38,701 39,065 39,341 40,652 41,192
1301: Early Childhood Programs	Paraeducator	1.0 1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4	38,701 39,065 39,341 40,652 41,192 41,192 42,196
1301: Early Childhood Programs	Paraeducator	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 4	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619
1301: Early Childhood Programs	Paraeducator	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 4 \$ 4	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488
1301: Early Childhood Programs	Paraeducator	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 5.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556
1301: Early Childhood Programs	Paraeducator	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556 28,050
1301: Early Childhood Programs	Paraeducator Teacher 10 Month Teacher 10 Month Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 28,050
1301: Early Childhood Programs	Paraeducator Teacher 10 Month Teacher 10 Month Teacher 10 Month Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 4 \$ 5 \$ 4 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556 28,050 28,050
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 5.5 0.5 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3 \$ 3 \$ 4 \$ 5 \$ 4 \$ 5 \$ 4 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 4 \$ 5 \$ 4 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 32,923
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5	\$ 3 \$ 3 \$ 3 \$ 4 \$ 4 \$ 4 \$ 2 \$ 2 \$ 3 \$ 3 \$ 3 \$ 3 \$ 3 \$ 4 \$ 5 \$ 4 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 32,923 39,833
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5	\$ 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 32,923 39,833 42,881
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5	\$ 5 5 5 6 5 6 5 6 6 6 6 6 6 6 6 6 6 6 6	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 29,821 31,454 32,923 39,833 42,881 46,146
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 29,821 31,454 32,923 39,833 42,881 46,146 51,246
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 32,923 39,833 42,881 46,146 51,246 56,100
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 42,196 42,196 24,488 26,556 28,050 28,050 29,821 31,454 32,923 39,833 39,833 44,881 46,146 51,246 56,100 35,045
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5	\$ 3 3 5 5 6 5 6 5 6 6 6 6 6 6 6 6 6 6 6 6	38,701 39,065 39,341 40,652 41,192 42,196 42,196 24,488 26,556 28,050 28,050 29,821 31,454 32,923 39,833 42,881 42,881 46,146 56,100 35,045 49,193
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0	\$ 3 3 5 4 5 4 5 5 4 6 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 42,619 28,050 28,050 28,050 29,821 31,454 42,923 39,833 42,881 45,146 45,146 45,146 46,146
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 42,196 42,619 42,619 42,619 42,619 42,619 42,619 42,619 42,619 42,619 43,050 43,050 44,050 45,050 46,146
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 4 5 5 4 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 41,192 24,488 26,556 28,050 29,821 31,454 43,293 39,833 42,881 46,146 51,246 56,100 56,100 56,100 56,100 57,045 58,045
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 44,192 42,2196 42,619 24,488 26,556 28,050 29,821 31,454 43,2923 39,833 42,881 46,146 51,246 56,100 35,045 35,045 35,045 35,045 35,045 35,111 55,288 56,100
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 44,192 42,196 42,619 24,488 26,556 28,050 29,821 46,146 43,292 39,833 42,881 46,146
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 44,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 46,146 51,246 56,100 35,045 49,193 51,152 61,100 55,288 56,100
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	88,701 89,065 89,341 40,652 41,192 42,196 42,488 26,556 28,050
1301: Early Childhood Programs	Paraeducator Parae	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 3 5 4 4 5 4 5 4 5 5 5 5 5 5 5 5 5 5	88,701 89,065 89,341 40,652 41,192 42,196 42,196 24,488 26,556 28,050 28,050 29,821 31,454 32,933 39,833 39,833 39,833 39,833 36,145 56,100
1301: Early Childhood Programs	Paraeducator Parae	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	88,701 89,065 99,341 40,652 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 43,293 39,833 42,881 46,146 65,104 66,100 66,100 75,045 76,100
1301: Early Childhood Programs	Paraeducator Parae	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	88,701 89,065 99,341 41,192 41,192 42,196 42,619 24,488 26,556 28,050 28,050 29,821 31,454 42,293 39,833 42,881 46,146 51,1246 56,100 56,10
1301: Early Childhood Programs	Paraeducator Parae	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	88,701 89,065 89,341 40,652 41,192 42,196 42,269 24,488 26,556 28,050 29,821 31,454 45,124 46,146 51,246 56,100
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 6 5 6 6 6 5 5 7 5 5 7 5 5 7 5 5 7 5 7	88,701 89,065 89,341 40,652 41,192 41,192 42,196 42,619 24,488 26,556 88,050 29,821 81,454 83,923 39,983 42,881 46,146 51,246 56,100
1301: Early Childhood Programs	Paraeducator Parae	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	88,701 89,065 39,341 40,652 41,192 44,192 42,196 42,619 24,488 26,556 28,050 29,821 33,454 43,1454 33,293 39,833 42,881 46,146 65,100 65,10
1301: Early Childhood Programs	Paraeducator Teacher 10 Month	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 3 3 5 5 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5	38,701 39,065 39,341 40,652 41,192 44,192 42,196 42,619 24,488 26,556 28,050 29,821 31,454 32,923 39,933 42,881 46,146 51,246 56,100

Budget Conton Name	Tiala	FTF	Calami	
Budget Center Name	Title Teacher 10 Month	FTE 1.0	Salary	-
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 90,1	-
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 90,3	-
1301: Early Childhood Programs 1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 92,6	-
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 99,4	-
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 101,2	-
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 101,2	_
1301: Early Childhood Programs	Teacher 10 Month	1.0	\$ 101,2	_
1401: Mathematics - Secondary	Paraeducator	0.5	\$ 101,2	_
1401: Mathematics - Secondary	Paraeducator	0.5	\$ 18,2	_
1401: Mathematics - Secondary	Paraeducator	0.5	\$ 18,7	_
1401: Mathematics - Secondary	Paraeducator	0.5	\$ 18,7	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 24,4	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 25,3	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 29,3	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 33,4	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 36,5	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 37,8	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 38,6	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 38,7	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 38,7	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 38,7	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 39,4	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 39,4	_
1401: Mathematics - Secondary	Paraeducator	1.0	\$ 40,2	_
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 75,2	_
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 79,1	_
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 79,2	_
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 79,2	_
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 79,2	232
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 80,5	507
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 85,9	998
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 88,1	175
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 88,3	312
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 90,1	115
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 90,4	488
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 92,2	292
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 92,6	ô65
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 94,0	J33
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 96,8	382
1401: Mathematics - Secondary	Support Teacher	1.0	\$ 103,7	766
1802: Reading - Elementary	Reading Specialist	0.3	\$ 18,2	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 30,4	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 36,3	351
1802: Reading - Elementary	Reading Specialist	0.5	\$ 38,5	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 38,7	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 39,6	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 39,6	_
1802: Reading - Elementary	Reading Specialist	0.5		_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 45,0	_
1802: Reading - Elementary	Reading Specialist		\$ 45,0	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 46,1	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 46,1	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 47,2	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 47,2	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 47,2	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 49,4 \$ 49.4	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 49,4	_
1802: Reading - Elementary	Reading Specialist Reading Specialist	0.5	\$ 49,4	_
1802: Reading - Elementary	Reading Specialist Reading Specialist	0.5	\$ 50,2	_
1802: Reading - Elementary 1802: Reading - Elementary	Reading Specialist Reading Specialist	0.5	\$ 50,6	
1802: Reading - Elementary 1802: Reading - Elementary	Reading Specialist	0.5	\$ 50,6	
1802: Reading - Elementary	Reading Specialist	0.5	\$ 50,6	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 51,4	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 51,6	_
1802: Reading - Elementary	Reading Specialist	0.5	\$ 52,4	_
1802: Reading - Elementary	Reading Specialist	1.0	\$ 66,1	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 72,7	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 74,8	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 77,0	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 77,0	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 79,2	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 92,2	
1802: Reading - Elementary	Reading Specialist	1.0	\$ 94,4	
	The Contract of the Contract o	1.5		

Budant Control Name	This		C-1
Budget Center Name	Title	FTE 1.0	Salary
1802: Reading - Elementary	Reading Specialist	1.0	\$ 94,468 \$ 98,386
1802: Reading - Elementary 1802: Reading - Elementary	Reading Specialist Reading Specialist	1.0	\$ 98,822
		1.0	\$ 100,563
1802: Reading - Elementary 1802: Reading - Elementary	Reading Specialist Reading Specialist	1.0	\$ 100,303
1802: Reading - Elementary	Reading Specialist	1.0	\$ 101,216
1802: Reading - Elementary	Reading Specialist	1.0	\$ 102,304
		1.0	\$ 102,957
1802: Reading - Elementary 1802: Reading - Elementary	Reading Specialist	1.0	\$ 102,957
	Reading Specialist	0.8	\$ 61,644
1802: Reading - Elementary	Support Teacher Support Teacher	0.8	\$ 63,276
1802: Reading - Elementary 1802: Reading - Elementary		0.8	\$ 63,385
1802: Reading - Elementary	Support Teacher		
	Support Teacher	0.8	\$ 66,519 \$ 70,350
1802: Reading - Elementary	Support Teacher	0.8	7,
1802: Reading - Elementary	Support Teacher	0.8	\$ 70,350
1802: Reading - Elementary	Support Teacher	0.8	\$ 76,967
1802: Reading - Elementary	Support Teacher	0.8	\$ 77,316
1802: Reading - Elementary	Support Teacher	0.8	\$ 77,316
1802: Reading - Elementary	Support Teacher	0.8	\$ 79,057
1802: Reading - Elementary	Support Teacher	0.8	\$ 80,973
1802: Reading - Elementary	Support Teacher	0.8	\$ 80,973
1802: Reading - Elementary	Support Teacher	1.0	\$ 81,408
1802: Reading - Elementary	Support Teacher	1.0	\$ 83,585
1802: Reading - Elementary	Support Teacher	1.0	\$ 85,762
1802: Reading - Elementary	Support Teacher	1.0	\$ 85,762
1802: Reading - Elementary	Support Teacher	1.0	\$ 90,115
1802: Reading - Elementary	Support Teacher	1.0	\$ 92,292
1802: Reading - Elementary	Support Teacher	1.0	\$ 94,033
1802: Reading - Elementary	Support Teacher	1.0	\$ 94,468
1802: Reading - Elementary	Support Teacher	1.0	\$ 98,386
1802: Reading - Elementary	Support Teacher	1.0	\$ 99,474
1802: Reading - Elementary	Support Teacher	1.0	\$ 101,216
1802: Reading - Elementary	Support Teacher	1.0	\$ 101,216
1803: Reading - Secondary	Paraeducator	1.0	\$ 25,358
1803: Reading - Secondary	Paraeducator	1.0	\$ 25,358
1803: Reading - Secondary	Paraeducator	1.0	\$ 26,961
1803: Reading - Secondary	Paraeducator	1.0	\$ 39,793
1002: Beeding Considers		1.0	\$ 43,289
1803: Reading - Secondary	Paraeducator	1.0	ş 43,20 3
1803: Reading - Secondary 1803: Reading - Secondary	Paraeducator Reading Specialist	0.5	\$ 40,704
1803: Reading - Secondary	Reading Specialist	0.5	\$ 40,704
1803: Reading - Secondary 1803: Reading - Secondary	Reading Specialist Reading Specialist	0.5 0.5	\$ 40,704 \$ 41,979
1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary	Reading Specialist Reading Specialist Reading Specialist	0.5 0.5 0.5	\$ 40,704 \$ 41,979 \$ 43,969
1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary	Reading Specialist Reading Specialist Reading Specialist Reading Specialist Reading Specialist	0.5 0.5 0.5 0.5	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478
1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary 1803: Reading - Secondary	Reading Specialist Reading Specialist Reading Specialist Reading Specialist Reading Specialist Reading Specialist	0.5 0.5 0.5 0.5 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 83,562 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 105,507
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777
1803: Reading - Secondary	Reading Specialist	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500
1803: Reading - Secondary	Reading Specialist Technical Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,507 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500
1803: Reading - Secondary 2401: Comprehensive Summer School 3201: Program Support for Schools 3201: Program Support for Schools	Reading Specialist	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Technical Specialist Curricular Programs Teacher 10 Month Teacher 10 Month Teacher 10 Month	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 105,507 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 105,507 \$ 105,507 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086 \$ 33,086
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 99,115 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086 \$ 36,351 \$ 84,745
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 3
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 99,115 \$ 99,115 \$ 103,766 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 3
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Technical Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 103,766 \$ 105,507 \$ 105,507 \$ 30,500 \$ 30,500 \$ 33,086 \$ 33,086 \$ 33,086 \$ 33,086 \$ 34,575 \$ 34,969 \$ 48,323
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086 \$ 36,351 \$ 30,500 \$ 34,757 \$ 43,969 \$ 44,323 \$ 50,608
1803: Reading - Secondary 2401: Comprehensive Summer School 3201: Program Support for Schools	Reading Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 103,766 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086 \$ 36,351 \$ 38,745 \$ 34,575 \$ 44,975 \$ 48,975
1803: Reading - Secondary 2401: Comprehensive Summer School 3201: Program Support for Schools	Reading Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 77,292 \$ 77,292 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 99,195 \$ 102,957 \$ 103,766 \$ 103,766 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 33,086 \$ 36,351 \$ 38,745 \$ 41,575 \$ 43,969 \$ 48,323 \$ 5,608 \$ 48,975 \$ 48,975
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 77,292 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 99,115 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 34,975 \$ 44,975 \$ 44,975 \$ 44,975 \$ 48,975 \$ 5 5,0608 \$ 48,975 \$ 49,193 \$ 57,029
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Curricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 77,202 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 102,957 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 99,115 \$ 103,766 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 34,303 \$ 34,305 \$ 34,305 \$ 36,501 \$ 30,500
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Technical Specialist Ourricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 90,115 \$ 90,155 \$ 90,155 \$ 90,155 \$ 90,155 \$ 90,155 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 34,500 \$ 34,500 \$ 30,500 \$ 3
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Reading Speci	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 90,115 \$ 90,115 \$ 90,105 \$ 103,766 \$ 103,766 \$ 105,507 \$ 82,777 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 34,950 \$ 34,955 \$ 44,575 \$ 43,969 \$ 48,323 \$ 50,608 \$ 48,975 \$ 48,975 \$ 49,193 \$ 50,008 \$ 5 57,029 \$ 5 59,641 \$ 61,000 \$ 61,818
1803: Reading - Secondary 1803: Reading - Se	Reading Specialist Technical Specialist Technical Specialist Ourricular Programs Teacher 10 Month	0.5 0.5 0.5 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 40,704 \$ 41,979 \$ 43,969 \$ 51,478 \$ 63,995 \$ 72,702 \$ 79,232 \$ 79,232 \$ 83,149 \$ 83,585 \$ 85,762 \$ 90,115 \$ 90,115 \$ 90,155 \$ 90,155 \$ 90,155 \$ 90,155 \$ 90,155 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 30,500 \$ 34,500 \$ 34,500 \$ 30,500 \$ 3

Budget Center Name	Title	FTE	9	Salary
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	68,348
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	68,348
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	70,525
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	72,702
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	74,878
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	74,878
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	75,252
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	76,903
3201: Program Support for Schools	Teacher 10 Month Teacher 10 Month	1.0	\$	77,055 77,055
3201: Program Support for Schools 3201: Program Support for Schools	Teacher 10 Month	1.0	\$	79,666
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	81,408
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	81,782
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	83,585
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	83,958
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	85,762
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	85,762
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	87,938
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	90,115
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	92,292
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	94,033
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	94,903
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	96,209
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	96,209
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	98,822
3201: Program Support for Schools	Teacher 10 Month Teacher 10 Month	1.0	\$	98,822
3201: Program Support for Schools 3201: Program Support for Schools	Teacher 10 Month	1.0	\$	99,474
3201: Program Support for Schools	Teacher 10 Month	1.0	_	101,216
3201: Program Support for Schools	Teacher 10 Month	1.0		101,216
3201: Program Support for Schools	Teacher 10 Month	1.0		101,216
3201: Program Support for Schools	Teacher 10 Month	1.0	_	101,216
3201: Program Support for Schools	Teacher 10 Month	1.0		102,957
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	102,957
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	102,957
3201: Program Support for Schools	Teacher 10 Month	1.0	\$	103,766
3402: Homewood	PARAEDUCATOR	1.0	\$	25,358
3402: Homewood	PARAEDUCATOR	1.0	\$	25,854
3402: Homewood	PARAEDUCATOR	1.0	\$	26,961
3402: Homewood 3402: Homewood	PARAEDUCATOR PARAEDUCATOR	1.0 1.0	\$	26,961 29,379
3402: Homewood 3402: Homewood 3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0	\$	26,961 29,379 29,379
3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0 1.0	\$ \$	26,961 29,379 29,379 29,379
3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0 1.0	\$ \$ \$	26,961 29,379 29,379 29,379 36,560
3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood 3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560
3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885
3402: Homewood	PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885
3402: Homewood	PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885
3402: Homewood	PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289
3402: Homewood	PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337
3402: Homewood	PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289
3402: Homewood	PARAEDUCATOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR GUIDANCE COUNSELOR	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337
3402: Homewood	PARAEDUCATOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 48,289 48,960 87,154 111,337 50,584 55,280 89,679
3402: Homewood	PARAEDUCATOR SCHAEDUCATOR PARAEDUCATOR PARAEDUCATOR SCHAEDUCATOR SCHAE	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 37,885 37,885 37,885 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 89,679 96,645 102,957
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,961 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151
3402: Homewood	PARAEDUCATOR SCHIMENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 48,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193
3402: Homewood	PARAEDUCATOR SCHIMENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193 57,029
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 43,289 43,289 43,289 45,280 87,154 111,337 50,584 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 48,975 48,975 48,975 49,193 57,029 59,641
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 48,9193 57,029 59,641 60,015
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193 50,151 48,975 49,193 50,515 48,975 49,193 50,515 48,975 49,193 50,515 48,975 49,193 50,515 63,995
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST SCH MENTAL HEALTH THERAPIST TEACHER TEACHER TEACHER TEACHER TEACHER TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193 57,029 59,641 60,015 63,995 63,995
3402: Homewood	PARAEDUCATOR GUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 37,885 37,885 38,337 43,289 43,289 43,289 43,289 48,960 89,679 96,645 102,957 179,520 39,677 46,233 50,151 48,975 49,193 57,029 59,641 60,015 60,955 63,995 63,995
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 37,885 37,885 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193 57,029 59,641 60,015 63,995 63,995 63,995 64,368 64,865 65,845
3402: Homewood	PARAEDUCATOR SCHAMENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 38,337 43,289 43,289 48,960 87,154 111,337 50,584 50,584 102,957 179,520 39,927 46,233 50,151 48,975 49,193 57,029 59,641 60,015 63,995 63,995 63,995 63,995 64,368 64,865 65,845
3402: Homewood	PARAEDUCATOR SUIDANCE COUNSELOR GUIDANCE COUNSELOR SCH MENTAL HEALTH TECH SCH MENTAL HEALTH TECH SCH MENTAL HEALTH THERAPIST TEACHER	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		26,961 29,379 29,379 36,560 36,560 36,560 37,885 37,885 37,885 37,885 43,289 43,289 43,289 48,960 87,154 111,337 50,584 55,280 89,679 96,645 102,957 179,520 39,927 46,233 50,151 48,975 49,193 57,029 59,641 60,015 63,995 63,995 63,995 64,368 64,865 64,865

Budget Conton Name	Title	FTF	Calami	\neg
Budget Center Name		FTE 1.0	Salary	_
3402: Homewood 3402: Homewood	TEACHER TEACHER	1.0	\$ 77,05 \$ 77,48	_
3402: Homewood		1.0	\$ 81,27	_
3402: Homewood	TEACHER TEACHER	1.0	\$ 81,40	_
3402: Homewood	TEACHER	1.0	\$ 83,58	_
3402: Homewood	TEACHER	1.0	\$ 85,76	_
3402: Homewood	TEACHER	1.0	\$ 86,19	
3402: Homewood	TEACHER	1.0	\$ 88,31	_
3402: Homewood	TEACHER	1.0	\$ 88,31	_
3402: Homewood	TEACHER	1.0	\$ 92,29	_
3402: Homewood	TEACHER	1.0	\$ 92,66	-
3402: Homewood	TEACHER	1.0	\$ 93,56	_
				_
3402: Homewood	TEACHER	1.0		_
3402: Homewood	TEACHER	1.0	\$ 101,21	_
3402: Homewood	TEACHER STUDIOR SUPPORT TEACHER 44 MONTH	1.0	\$ 101,21	_
3403: Alternative In-School Programs	BEHAVIOR SUPPORT TEACHER 11 MONTH	3.0	\$ 238,68	
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 24,29	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 24,77	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,14	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,35	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,35	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,35	
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,35	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 25,85	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 28,51	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 29,37	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 29,74	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 33,47	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 33,47	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 33,83	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 34,97	/2
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 35,33	36
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 35,75	58
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 35,75	58
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 35,75	58
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 35,75	58
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 36,12	22
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 36,56	50
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 36,56	50
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 36,56	50
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 38,97	77
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 39,45	59
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 39,45	59
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 39,79	93
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 39,83	37
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 40,01	12
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 40,15	57
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 40,65	52
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 41,19	92
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 42,19	_
3403: Alternative In-School Programs	Paraeducator	1.0	\$ 42,61	19
3403: Alternative In-School Programs	Resource Teacher 11 Month	1.0	\$ 76,50	_
3403: Alternative In-School Programs	SCH MENTAL HEALTH THERAPIST	1.0	\$ 81,09	_
3403: Alternative In-School Programs	SCHOOL MENTAL HEALTH TECH	2.0	\$ 99,96	_
3403: Alternative In-School Programs	School Social Worker	1.0	\$ 96,64	
3403: Alternative In-School Programs	School Social Worker	1.0	\$ 108,52	_
3403: Alternative In-School Programs	School Social Worker	1.0	\$ 120,08	
3403: Alternative In-School Programs	School Social Worker School Social Worker	6.0	\$ 612,00	_
3403: Alternative In-School Programs	Secretary 12 Month	1.0	\$ 60,13	
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 60,94	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 61,81	-
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 66,17	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 66,17	
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 66,60	
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 68,34	
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 73,13	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 76,61	
3403: Alternative In-School Programs 3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 85,76	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 87,93	_
		1.0		_
3403: Alternative In-School Programs	Teacher 10 Month		, ,,,,	-
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 89,67	
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 92,29	-
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 96,64	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 96,64	_
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 96,64	1 5

Budget Center Name	Title	FTE	Salary
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 98,822
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 99,474
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 99,474
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 101,216
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 102,957
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 102,957
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 102,957
3403: Alternative In-School Programs	Teacher 10 Month	1.0	\$ 102,957
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 34,936
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 34,937
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 36,502 \$ 38,065
3501: Academic Intervention 3501: Academic Intervention	BSAP Community Liaison BSAP Community Liaison	1.0	\$ 38,065 \$ 39,632
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 41,196
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 41,196
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 42,840
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 42,840
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 44,325
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 44,325
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 44,325
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 44,325
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 44,325
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 45,891
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 45,891
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 45,891
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 45,891
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 47,454
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 53,714
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 61,539
3501: Academic Intervention	BSAP Community Liaison	1.0	\$ 69,910
4701: School Management and Instructional Leadership	Assistant Principal	1.0	\$ 94,437
	Assistant Dringing	1.0	ć 10C 001
4701: School Management and Instructional Leadership	Assistant Principal	1.0	\$ 106,801
4701: School Management and Instructional Leadership 4701: School Management and Instructional Leadership	Assistant Principal	1.0	\$ 110,924
4701: School Management and Instructional Leadership 4701: School Management and Instructional Leadership 4701: School Management and Instructional Leadership	Assistant Principal Assistant Principal	1.0 1.0	\$ 110,924 \$ 123,289
4701: School Management and Instructional Leadership	Assistant Principal Assistant Principal Assistant Principal	1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410
4701: School Management and Instructional Leadership	Assistant Principal Assistant Principal Assistant Principal Assistant Principal Assistant Principal	1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533
4701: School Management and Instructional Leadership	Assistant Principal Assistant Principal Assistant Principal Assistant Principal Assistant Principal Assistant Principal	1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533
4701: School Management and Instructional Leadership	Assistant Principal Assistant Principal Assistant Principal Assistant Principal Assistant Principal	1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127
4701: School Management and Instructional Leadership	Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127
4701: School Management and Instructional Leadership 6101: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Aspistant Principal Assistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327
4701: School Management and Instructional Leadership 6101: Pupil Personnel 6101: Pupil Personnel 6101: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Aspistant Principal	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296
4701: School Management and Instructional Leadership 6701: Pupil Personnel 6101: Pupil Personnel 6101: Pupil Personnel 6101: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Application Principal Administrative Secretary I 12 Month Coordinator Pupil Support Services Pupil Personnel Worker Pupil Personnel Worker	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 172,497 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781
4701: School Management and Instructional Leadership 6701: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 72,497 \$ 72,497 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781
4701: School Management and Instructional Leadership 6701: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Aspistant Principal Assistant Principal Aspistant Principal Aspist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 108,522
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Aspistant Principal Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 82,327 \$ 104,781 \$ 104,781 \$ 108,522 \$ 112,264
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 108,522 \$ 112,644 \$ 116,007
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Application Principal Assistant Principal Assi	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 112,64 \$ 116,007 \$ 116,007
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 112,64 \$ 116,007 \$ 116,007
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 108,522 \$ 116,007 \$ 116,007 \$ 116,007
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 72,497 \$ 152,303 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007
4701: School Management and Instructional Leadership 4701: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Administrative Secretary I 12 Month Coordinator Pupil Support Services Pupil Personnel Worker	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089 \$ 120,089 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089 \$ 120,089 \$ 120,089 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 97,296 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089 \$ 120,089 \$ 120,089 \$ 120,089 \$ 120,089 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 138,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089
4701: School Management and Instructional Leadership 4701: Pupil Personnel 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Administrative Secretary I 12 Month Coordinator Pupil Support Services Pupil Personnel Worker	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 12,033 \$ 82,327 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Assist	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 12,033 \$ 72,497 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089
4701: School Management and Instructional Leadership 6101: Pupil Personnel	Assistant Principal Administrative Secretary I 12 Month Coordinator Pupil Support Services Pupil Personnel Worker	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	\$ 110,924 \$ 123,289 \$ 127,410 \$ 131,533 \$ 139,776 \$ 139,776 \$ 139,776 \$ 148,127 \$ 148,127 \$ 148,127 \$ 152,303 \$ 82,327 \$ 104,781 \$ 104,781 \$ 104,781 \$ 104,781 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 116,007 \$ 120,089

Budget Center Name	Title	FTE	:	Salary
6101: Pupil Personnel	Specialist for Student Reassignment & Residency	1.0	\$	78,707
6103: Teenage Parent, Child Care, and Outreach	Daycare Provider Assistant 10	1.0	\$	30,806
6103: Teenage Parent, Child Care, and Outreach	Daycare Provider Assistant 10	1.0	\$	32,816
6103: Teenage Parent, Child Care, and Outreach	Daycare Provider Assistant 10	1.0	\$	32,816
6103: Teenage Parent, Child Care, and Outreach	Daycare Provider Assistant 10	1.0	\$	33,632
6103: Teenage Parent, Child Care, and Outreach	Liaison 10 Month	1.0	\$	42,840
6103: Teenage Parent, Child Care, and Outreach	Teacher 10 Month	1.0	\$	87,938
9501: International Student Services	Administrative Secretary I 12 Month	1.0	\$	72,497
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	34,936
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	34,936
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	34,936
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	36,502
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	39,632
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	42,840
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	42,840
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	44,325
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	44,325
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	44,325
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	47,454
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	47,454
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	47,454
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	53,714
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	53,714
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	55,280
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	63,103
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	63,103
9501: International Student Services	Hispanic Achievement Liaison	1.0	\$	66,233
9501: International Student Services	International Achievement Liaison	1.0	\$	41,196
9501: International Student Services	International Achievement Liaison	1.0	\$	42,840
9501: International Student Services	International Achievement Liaison	1.0	\$	45,081
9501: International Student Services	International Achievement Liaison	1.0	\$	50,584
9501: International Student Services	International Achievement Liaison	1.0	\$	51,965
9501: International Student Services	International Achievement Liaison	1.0	\$	52,149
9501: International Student Services	International Achievement Liaison	1.0	\$	56,845
9501: International Student Services	International Achievement Liaison	1.0	\$	57,129
9501: International Student Services	International Achievement Liaison	1.0	\$	60,183
9501: International Student Services	International Achievement Liaison	1.0	\$	63,103
9501: International Student Services	Specialist International Student Family Outreach	1.0	\$	111,226

Budget Center Name	Title	FTE	Salary
18041501 FY18 Title III	Instructional Facilitator	1.0	\$ 98,646
18065601 FY18 Title I	Resource Teacher - Title I	1.0	\$ 80,879
18065601 FY18 Title I	Specialist, Title I	1.0	
18065601 FY18 Title I	Support Teacher	0.2	·
18065601 FY18 Title I	Support Teacher	0.2	\$ 14,469
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	\$ 15,664
18065601 FY18 Title I	Support Teacher	0.2	· .
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I 18065601 FY18 Title I	Support Teacher	0.2	<u> </u>
18065601 FY18 Title I	Support Teacher Support Teacher	0.2	\$ 17,798 \$ 18,224
18065601 FY18 Title I 18065601 FY18 Title I	Support Teacher Support Teacher	0.2	-,
18065601 FY18 Title I	Support Teacher Support Teacher	0.2	<u> </u>
18065601 FY18 Title I	Support Teacher Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	<u> </u>
18065601 FY18 Title I	Support Teacher	0.2	\$ 19,078
18065601 FY18 Title I	Support Teacher	0.2	-,-
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Support Teacher	0.2	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Teacher 10 Month	0.4	<u> </u>
18065601 FY18 Title I	Teacher 10 Month	0.5	
18065601 FY18 Title I	Teacher 10 Month	0.5	\$ 37,239
18065601 FY18 Title I	Teacher 10 Month	0.5	\$ 38,306
18065601 FY18 Title I	Teacher 10 Month	0.6	\$ 38,028
18065601 FY18 Title I	Teacher 10 Month	0.6	\$ 42,125
18065601 FY18 Title I	Teacher 10 Month	0.8	\$ 69,825
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 47,802
18065601 FY18 Title I	Teacher 10 Month	1.0	·
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 47,909
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	·
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	· · · · · · · · · · · · · · · · · · ·
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0 1.0	
18065601 FY18 Title I	Teacher 10 Month Teacher 10 Month	1.0	
18065601 FY18 Title I 18065601 FY18 Title I		1.0	· · · · · · · · · · · · · · · · · · ·
	Teacher 10 Month	1.0	
18065601 FY18 Title I 18065601 FY18 Title I	Teacher 10 Month Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
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18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
18065601 FY18 Title I	Teacher 10 Month	1.0	
	Teacher 10 Month	1.0	
18065601 FY18 Title I	reactier 10 Month		
18065601 FY18 Title I 18065601 FY18 Title I	Teacher 10 Month	1.0	

Budget Center Name	Title	FTE	Salary
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 68,07
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 74,47
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 74,47
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 74,47
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 75,00
18065601 FY18 Title I	Teacher 10 Month	1.0	\$ 80,27
18065601 FY18 Title I	Technical Assistant	1.0	\$ 66,66
18065601 FY18 Title I	Title I Program Assistant	1.0	\$ 66,66
18065601 FY18 Title I	Title I Program Manager	1.0	\$ 120,73
18070701 FY18 Federal PreK Expansion	Paraeducator	1.0	\$ 25,10
18070701 FY18 Federal PreK Expansion	Paraeducator	1.0	\$ 27,01
18070701 FY18 Federal PreK Expansion	Paraeducator	1.0	\$ 29,44
18070701 FY18 Federal PreK Expansion	Specialist	1.0	\$ 95,00
18070701 FY18 Federal PreK Expansion	Teacher 10 Month	1.0	\$ 53,13
18070701 FY18 Federal PreK Expansion	Teacher 10 Month	1.0	\$ 64,55
18099001 FY18 Judy Center	Manager 12 Month - COT	1.0	\$ 114,49
18099001 FY18 Judy Center	Specialist Service Provider	1.0	\$ 77,89
18099001 FY18 Judy Center	Teacher 10 Month	0.5	\$ 32,27
21st Century Community Learning Centers	Manager	1.0	\$ 109,85
21st Century Community Learning Centers	Teacher 10 Month	0.5	\$ 32,27