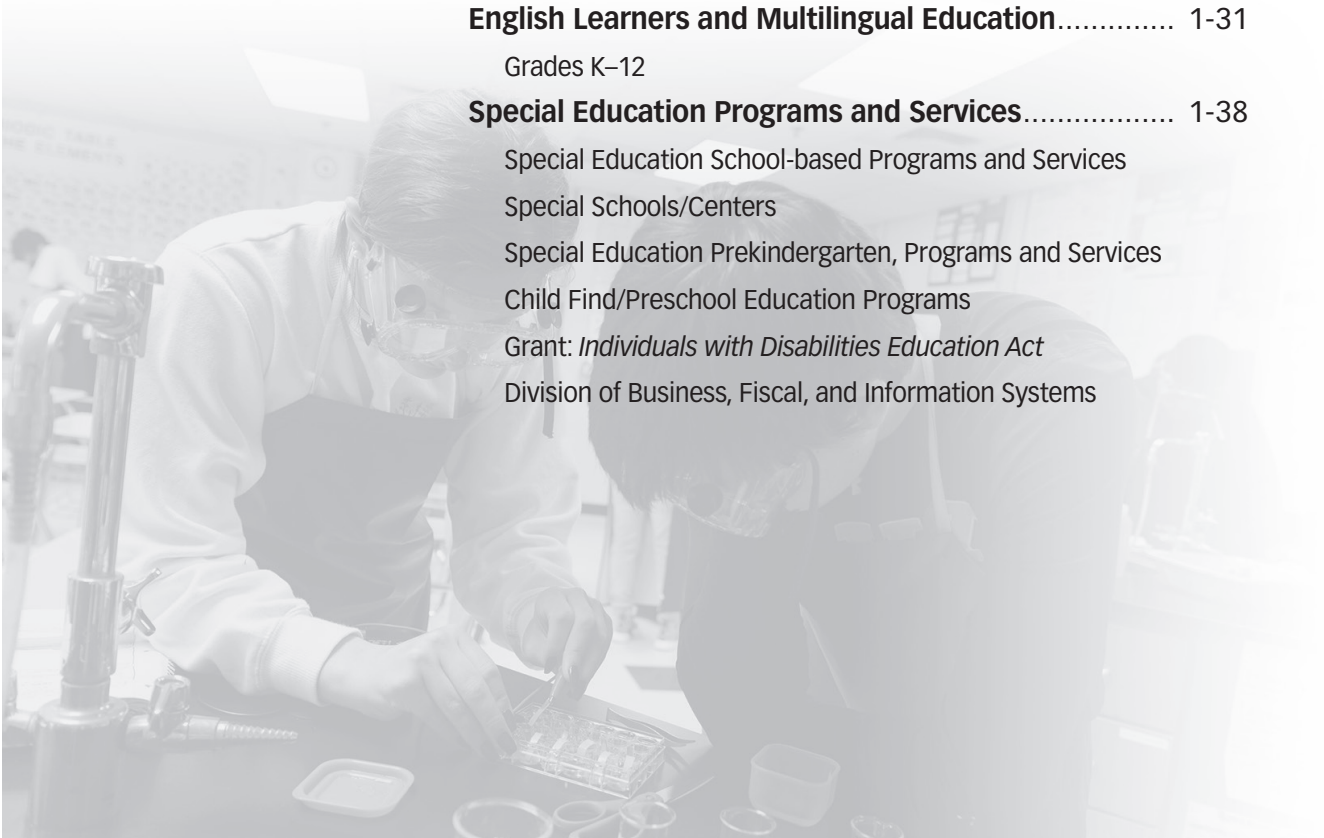


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Racial Equity and Social Justice Statement

Resource equity is the allocation and use of resources (people, time, and money) to create student experiences that enable all children to reach empowering, rigorous learning outcomes, no matter their race or income. To ensure equity and excellence for all, resources need to be allocated for optimal use in service of student outcomes.

General education staffing allocations are based on projected enrollment and staffing guidelines, which are reviewed and applied to positions identified in the operating budget each year. The equity aspect of staffing is operationalized in several important ways:

- **COLLABORATION WITH CENTRAL PARTNERS** (Office of Finance, Office of Human Resources and Development, Office of School Support and Well-Being, Office of the Chief Academic Officer, and the Office of the School System Medical Officer) regularly to discuss specific school and student needs. We discuss/identify anomalies, continuity of positions, and schools' unique needs.
- **YEARLY STAFFING RETREATS** are held to conduct school-by-school analysis of positions based on projected enrollment and potential programmatic changes to consider the impact on the school that might result from any changes. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students and staff.
- A Google-based survey has been developed for principals to submit staffing requests and the rationale. Central services partners (associates, directors, chiefs) meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data, as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to schools to support supplemental staffing, such as parent community coordinators; a restorative justice teacher liaison; student support focus teacher; ESOL focus teacher(s); Special Education focus teacher; and Science, Technology, Engineering and Mathematics focus teacher. Title I funding also is allocated to assign a 0.5 primary Talent Development Coach (PTD) position to each Title I school. PTDs focus on coaching teachers and modeling lessons that promote language development through divergent and critical thinking skills; enrichment and acceleration; and utilizing equitable practices that support teaching and learning for marginalized students.

Our efforts will positively impact equity in our 211 schools across the district, and the support provided to students by ensuring that schools are staffed to level the playing field and to provide them with access to the curriculum and opportunities to learn.

**Schools
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	564.5000	571.5000	571.5000	574.0000	2.5000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	13,210.3500	13,167.0000	13,167.0000	13,392.6250	225.6250
Supporting Services	3,868.7420	3,879.9565	3,879.9565	3,988.0280	108.0715
TOTAL POSITIONS (FTE)	17,668.5920	17,643.4565	17,643.4565	17,979.6530	336.1965
POSITIONS DOLLARS					
Administrative	78,171,159	82,484,365	82,484,365	82,879,770	395,405
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	-
Professional	1,123,919,953	1,187,545,313	1,187,545,313	1,201,186,099	13,640,786
Supporting Services	161,840,031	174,644,352	174,644,352	178,266,495	3,622,143
TOTAL POSITIONS DOLLARS	\$1,366,495,988	\$1,447,331,805	\$1,447,331,805	\$1,464,990,139	\$17,658,334
OTHER SALARIES					
Extracurricular Salary	8,209,642	9,339,619	9,339,619	9,360,361	20,742
Other Non Position Salaries	19,633,903	16,172,795	16,164,221	122,690,571	106,526,350
Professional Part time	8,294,481	2,476,228	2,476,228	5,208,380	2,732,152
Supporting Services Part-time	10,141,197	9,150,671	9,150,671	8,688,318	(462,353)
Stipends	2,122,444	5,271,432	5,271,432	5,336,491	65,059
Substitutes	21,702,776	22,524,856	22,524,856	21,774,719	(750,137)
Summer Employment	6,187,888	6,840,677	6,835,677	8,959,791	2,124,114
TOTAL OTHER SALARIES	\$76,292,331	\$71,776,278	\$71,762,704	\$182,018,631	\$110,255,927
TOTAL SALARIES & WAGES	\$1,442,788,320	\$1,519,108,083	\$1,519,094,509	\$1,647,008,770	\$127,914,261
CONTRACTUAL SERVICES					
Consultants	197,513	218,039	218,039	218,039	-
Other Contractual	11,023,722	8,404,733	8,404,733	11,820,142	3,415,409
TOTAL CONTRACTUAL SERVICES	\$11,221,235	\$8,622,772	\$8,622,772	\$12,038,181	\$3,415,409
SUPPLIES & MATERIALS					
Instructional Materials	19,905,539	16,387,188	16,387,188	17,018,852	631,664
Media	2,193,219	3,059,712	3,059,712	3,269,131	209,419
Other Supplies and Materials	6,471,041	13,140,323	13,140,323	13,433,821	293,498
Textbooks	3,143,814	4,901,318	4,901,318	4,778,558	(122,760)
TOTAL SUPPLIES & MATERIALS	\$31,713,614	\$37,488,541	\$37,488,541	\$38,500,362	\$1,011,821
OTHER COSTS					
Insurance and Employee Benefits	18,971,140	7,847,969	7,847,969	7,847,969	-
Extracurricular Purchases	2,061,762	2,223,343	2,223,343	2,295,128	71,785
Other Systemwide Activity	5,485,758	6,255,720	6,255,720	12,136,421	5,880,701
Travel	145,699	397,872	397,872	408,427	10,555
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$26,664,359	\$16,724,904	\$16,724,904	\$22,687,945	\$5,963,041
FURNITURE & EQUIPMENT					
Equipment	1,363,588	1,157,033	1,157,033	1,203,296	46,263
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,363,588	\$1,157,033	\$1,157,033	\$1,203,296	\$46,263
GRAND TOTAL AMOUNTS	\$1,513,751,116	\$1,583,101,333	\$1,583,087,759	\$1,721,438,554	\$138,350,795

Schools

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS) operating budget is developed each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the children of this community. Ensuring students are college, career, and community ready upon graduation is the primary purpose and obligation of the school system. To achieve our goal of Academic Excellence for All, MCPS maintains its commitment to direct significant resources toward targeted teacher and support staff that work with students, improved professional development, and enhanced career preparation and college readiness programs.

While MCPS has had a long history of high achievement for many students, not all students have been as successful as their peers. There are groups of students who have not had the learning opportunities or reached the learning levels to be successful in college, career, and community. These learning disparities most heavily fall on Black/African American students, Hispanic/Latino students, all students impacted by poverty, students receiving special education services, and English Language Development students. As the school system faces many challenges as a result of the COVID-19 pandemic, the school system's capacity to ensure achievement for all of our students will define its success. We must act now to create a school system where academic success is not predictable by race, ethnicity, socioeconomic status, disability, or language. Our commitment to equity in no way lessens our commitment to excellence for all students, including those students who have not yet achieved at their highest potential.

The driving factors in preparing the Fiscal Year 2024 Operating Budget are implementing successful practices that will mitigate learning disruption, increase well-being strategies in each school, and engage all students and families in high-quality learning experiences. This is paramount to ensure opportunities and success for all students. While the differences that mark student achievement will not be eliminated in one year, this budget defines a clear path to improved achievement for all and instills confidence that MCPS will fulfill its core purpose of preparing all students to thrive in the future.

Our core values of learning, relationships, respect, excellence, and equity guide our work, and the MCPS FY 2024 Operating Budget has been developed in alignment with our goal of academic excellence for all which

is framed by the strategic priorities: *academic excellence; well-being and family engagement; and professional and operational excellence.*

MCPS GOALS, OBJECTIVES, AND STRATEGIES FOR SCHOOLS

MCPS uses a variety of tools to provide districtwide and school-level data that reflect the impact of our work on student achievement and access and opportunities for all students. The Data Dashboard is the primary tool to provide insights into students' academic progress. Based on this data, support to schools will enhance and expand current programs, and improve outcomes for students by aligning our resources equitably across all schools. For FY 2024, MCPS will continue to focus our efforts on programs that are proven to mitigate learning disruption for all students. Below is the list of programs by school level that we are developing and/or expanding to increase access and instructional time so that all students will reach high levels of academic performance.

Elementary Schools (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant grades K-8 English Language Arts (ELA) and Math Curriculum and interventions.
- **Pre-K Expansion:** Increase the number of full-day seats available for MCPS prekindergarten programs.
- **Enriched Studies Program Participation:** Provide equitable access to grades 4 and 5 highly gifted programs and motivate learners to participate in the Centers for Enriched Studies.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Language Programs:** Implementation of Dual Language and Two-Way Immersion Programs, as well as increased language exposure.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

Middle Schools (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

- **Access to Rigorous Coursework:** Implementation of standards based, universally designed, culturally relevant grades K-8 ELA and Math Curriculum and interventions.
- **Algebra I Participation:** Provide equitable access to Algebra 1 for all students.
- **Expansion of Magnet Program Placements:** Expanding Magnet Program placements and opportunities for Grade 6 students.

Schools

- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **College and Career Planning:** Development and implementation of counseling model to effectively prepare students for college and career.
- **Science, Technology, Engineering, and Mathematics (STEM) Education:** Establishing STEM education extracurricular activities in every middle school.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

High Schools *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

- **Expanding Options and Access:** Expanding access and support to courses and programs, including International Baccalaureate/Advanced Placement (IB/AP) coursework.
- **Career and Technical Pathways:** Redesigning and/or expanding career programs that offer students real-world experience, college credit, and industry certifications.
- **Maryland Seal of Biliteracy:** Award given to high school graduates that recognizes a student's high level of proficiency in listening, speaking, reading, and writing in English and one or more languages.
- **Dual Enrollment:** Securing a bright future with the acquisition of an associate's degree while attending and completing high school.
- **Restorative Justice:** Fostering healthy relationships and promoting positive discipline in schools.
- **Physical, Social, and Psychological Well-being:** Programs and activities integrated into schools to support multiple categories of physical, social, and psychological well-being.

To support the work in our schools, MCPS also is investing in our staff, infrastructure, and community. Specifically, we are focused on the following:

- **Attracting, Recruiting, and Retaining Employees:** Ensure our workforce represents students and the community we serve. Build pathways for employees to develop skills and knowledge that meet system needs.
- **Digital and Learning Support:** Ensure that students and families have the skills and infrastructural support to use technological learning devices and programs.
- **Parent Engagement:** Work with parents and guardians to improve the learning, development, and health of our students.
- **Community Engagement:** Sustain and expand existing partnerships that meet the in-school and out-of-school needs of students and families, including summer internship programs.

Montgomery Virtual Academy *(Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence)*

The Montgomery Virtual Academy (MVA) serves students and students' families that are experiencing extenuating circumstances related to health that could be mitigated through a virtual learning experience. MVA provides (1) opportunities for all students; (2) equitable support that enhances student success; (3) alignment to content standards and local school system curriculum; and (4) rigorous and comparable teaching and learning as occurs in a face-to-face classroom.

How MCPS Invests Resources

Approximately 81 percent of the budget funds instructional programs in the classroom while the remaining 19 percent is allocated to support functions such as transportation, building services, maintenance, and food services, among others. Moreover, more than 90 percent of the MCPS Operating Budget supports the cost of salaries and benefits of teachers, principals, and other staff.

How Schools are Staffed

As a majority of the MCPS budget pays for personnel and funds the instructional program in each school, a couple common questions often are asked concerning school staffing. Specifically, how does MCPS decide how many teachers, administrators, and support professionals work in each school? How does MCPS determine which schools will be allocated additional staff to have reduced class sizes compared to other schools? These and many other questions can be answered by reviewing the detailed staffing guidelines and formulas that are included in the budget (reference Appendix C) and are explained on the Budget 101 website at www.montgomeryschoolsmd.org/budget-101/index.html. The four principles that guide school staffing in MCPS are the following:

- **Consistency**—Schools with similar needs are allocated similar resources.
- **Differentiation**—Schools that serve students with greater needs receive greater resources.
- **Flexibility**—School leaders have flexibility to use allocated resources to serve their students.
- **Transparency**—Decisions about allocations are shared so that everyone knows why and when resources are allocated.

In following these principles, staffing formulas are based on three main factors: enrollment; needs; and programs. Core instructional program resources are allocated to all schools including administrators, teachers, and support staff as well as material, media, and textbook funds. The guidelines used for allocations are provided in Appendix C of the operating budget and are based on the student

Schools

enrollment in each grade level. Essentially, this means that two schools with the same enrollment in a given grade will be allocated the same number of teachers and other resources for those students. For example, in Grade 1, the allocation guideline is based on a class size of 25 students. Grade 1 projected enrollment for each school is reviewed and each school is allocated staffing to minimize when the class size exceeds the guideline. If a school has 100 students in Grade 1, the school will be allocated 4 classroom teacher positions. If that number is 120, the school will be allocated 5 classroom teacher positions. For elementary schools, this process is repeated for each grade in every school. For secondary schools, the allocation is made based on students in the school taking seven classes and each teacher teaching five sections. Similarly, allocations are made for other positions based on the guidelines in Appendix C.

MCPS differentiates staffing allocations based on the needs of the students the schools serve. Schools that have more students who are economically disadvantaged receive additional staff to reduce class sizes and provide additional supports and interventions. For instance, in our higher-poverty elementary schools, called focus schools, MCPS works to keep the average class size at 18 students or fewer for grades kindergarten through 2. Therefore, based on enrollment, these schools receive additional allocations. In the previous example, the school with 100 students in Grade 1 would receive six classroom teacher positions compared to the core staffing of four classroom teachers allocated to a non-focus school. Other differentiated staffing includes services for English Language Development programs, alternative programs, academic intervention, and focus staffing. These allocations are based on the number of students in the programs and the educational needs of those students.

MCPS also allocates staff and resources based on programs. If a school has a magnet program, a special education discrete program, or another type of special program, additional staffing is provided. These allocations are based on the number of students in the programs and the educational and learning needs of those students.

The Special Education Staffing Plan in Appendix D of the operating budget is developed annually to ensure that sufficient staffing is available to meet the programming needs of students receiving special education services. As required by the Maryland State Department of Education, the Special Education Staffing Plan provides evidence of public input, professional development, special education service descriptions, special education enrollment, the number and types of direct service providers, and the process for reviewing and making adjustments to staffing and maintenance of effort. In addition, the plan recommends staffing priorities and

recommendations for maintenance of special education programming.

The Pre-K–12 Budget Staffing Guidelines in Appendix C and the Special Education Staffing Plan in Appendix D provide comprehensive lists of how all positions are allocated. Each school's staffing allocations can be found on the MCPS website in the Schools at a Glance document. Additional resources, staffing, and support for students with disabilities are detailed in Chapter 5, Special Education.

MCPS Performance Data and Data Management

MCPS performance data reveals that the COVID-19 pandemic impacted positive gains in student learning and that a performance gap persists among student groups. To address this gap, the accountability structure to better monitor student achievement allows effective use of multiple measures at critical points in a student's educational journey. The Evidence of Learning (EOL) Framework provides teachers, school leaders, district officials, and, ultimately, the community, with a clear indication of how students are performing. There is a particular focus on the data at the transitional levels as students move from primary (Grade 2) to intermediate (Grade 3), intermediate (Grade 5) to middle (Grade 6), middle (Grade 8) to high (Grade 9), and high (Grade 12) to preparedness for career, college, and community. MCPS monitors literacy and mathematics using multiple measures including classroom data and assessment performance at key thresholds of a student's schooling.

As a result, MCPS has a more complete understanding of a student's readiness for the next grade level as well as college and career readiness upon graduation. District level performance data is available on public dashboards on the MCPS website and is designed to inform the community of our school system's progress in preparing students for college, career, and community.

PREKINDERGARTEN–GRADE 12 EVIDENCE OF LEARNING AND EQUITY ACCOUNTABILITY

Improving Teaching and Learning

The MCPS EOL Framework, employing a multiple measures approach, was developed to ensure that students will make meaningful progress towards learning literacy and mathematics content knowledge and skills they will need to be college and career ready. The framework provides the opportunity for an analysis of the following:

- **Readiness** for the next level (Grades 2, 5, 8, 11)
- **Transition** to the next level (Grades 3, 6, 9)
- **Completion** (Grade 12)

Schools

The framework includes classroom, district, and external measures that are integral parts of the curriculum and are calibrated to determine, at strategic intervals, how well students are making the transition from one grade to the next or are ready for the next grade level. A robust data-reporting tool to facilitate school and district data analysis also supports the framework. As the school system moves toward adopting a curriculum, the EOL framework will likely be refined. Information regarding the current EOL can be found by searching Evidence of Learning on the MCPS website.

The Equity Accountability Model (EAM) has been developed using the EOL data. EAM reports the impact a school has on its students in support of teaching and learning. The model provides a detailed and focused view of school success and publicly monitors and reports all students' performance. EAM moves beyond the typical state and federal aggregate reporting to performance reporting for five specific groups of students: African American FARMS and non-FARMS; Hispanic FARMS and non-FARMS; and all other FARMS students.

EAM is customized to report on the unique goals specific to the challenges and opportunities MCPS deems essential for maintaining the public's trust in the school system and allows MCPS the ability to monitor and report progress on goals unique to the school district. The components the model include:

- Academic Achievement
- Graduation Rate (for high school)
- Academic Progress
- Limited English Proficiency
- Students with Disabilities
- Culture and Equity
- Priority Focus

MCPS will report on each component of the Equity Accountability Model throughout the school year.

OVERVIEW OF BUDGET CHANGES 12101/23102/23401/23508

Elementary Schools

FY 2023 CURRENT BUDGET

The current FY 2023 budget for elementary schools is changed from the budget adopted by the Board of Education on June 7, 2022.

Grades K-5

As a result of technical adjustments to align funds with programs where they are managed, there are realignments of \$14,000 from the budget for elementary schools to Chapter 10, Administration and Oversight, as well as \$426 from Chapter 7, District Operations, to this budget.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for elementary schools is \$655,756,734, an increase of \$112,117,621 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$108,139,379 Continuing Salary Costs—\$105,386,447

For FY 2024 lapse and turnover, the amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced or an employee terminates service and the backfill is hired at a lower salary, was calculated at \$40,309,617. For FY 2023, all three of our employee associations are under agreements that will expire on June 30, 2023. In addition, negotiations began in October 2022 with each employee association on new contracts to be effective July 1, 2024, and are continuing as of this publication. While the final terms of these contracts have not yet been agreed on, in order to plan for the requirements of the FY 2024 Operating Budget, funds are included in this budget to support the FY 2024 negotiated agreements once they are finalized. Depending on the outcome of negotiations, a budget amendment may be needed to either add funds or realign funds from other areas.

Student Enrollment—\$1,462,830

Grades K-5

There is an increase of 216 elementary school students for FY 2024 based on a school-by-school review of enrollment projections. A net increase of \$1,401,707 for 22.925 positions is recommended based on grade levels and programs where student enrollment is increasing. The changes in positions are as follows:

- \$486,672 for 4.0 assistant principal positions
- \$224,988 for 4.0 classroom teacher positions
- \$50,622 for a 0.9 reading initiative teacher position
- \$73,121 for 1.3 physical education teacher positions
- \$73,121 for 1.3 art teacher positions
- \$73,121 for 1.3 general music teacher positions
- \$156,226 for 2.0 counselor positions
- \$16,958 for a 0.5 media assistant position
- \$50,424 for 1.5 paraeducator positions
- \$168,090 for 5.0 special programs paraeducator positions
- \$28,404 for 1.125 lunch hour aide positions

Schools

In addition, there is an increase to the budget of \$61,083 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, and textbooks.

New Schools/Space—\$1,247,450

The new Clarksburg Cluster Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. In FY 2023, a 0.5 principal position and a 0.5 administrative secretary position were budgeted to allow for planning and preparation, and to ensure that the school will be ready for students in August 2023. For FY 2024, \$1,197,637 and 19.5 positions are added to the budget to open Clarksburg Cluster Elementary School #9. The changes in positions are as follows:

- \$68,294 for a 0.5 principal position
- \$121,668 for a 1.0 assistant principal position
- \$281,235 for 5.0 classroom teacher positions
- \$11,249 for a 0.2 academic intervention teacher position
- \$63,574 for a 1.0 staff development teacher position
- \$33,748 for a 0.6 focus teacher position
- \$33,748 for a 0.6 reading initiative teacher position
- \$61,554 for a 1.0 reading specialist position
- \$22,500 for a 0.4 physical education teacher position
- \$22,500 for a 0.4 art teacher position
- \$22,500 for a 0.4 general music teacher position
- \$16,874 for a 0.3 instrumental music teacher position
- \$61,131 for a 1.0 media specialist position
- \$81,113 for a 1.0 counselor position
- \$33,916 for a 1.0 school secretary I position
- \$26,901 for a 0.5 school administrative secretary position
- \$8,479 for a 0.25 media assistant position
- \$4,202 for a 0.125 special programs paraeducator position
- \$12,606 for a 0.375 focus paraeducator position

In addition, Gaithersburg Cluster Elementary School #8 will open to Grade 5 students in FY 2024, resulting in changes as follows:

- \$168,741 for 3.0 classroom teacher positions
- \$5,624 for a 0.1 physical education teacher position
- \$5,624 for a 0.1 art teacher position
- \$5,624 for a 0.1 general music teacher position
- \$16,874 for a 0.3 instrumental music teacher position
- \$4,202 for a 0.125 paraeducator position
- \$3,156 for a 0.125 lunch hour aide position

There also is an increase to the budget of \$49,813 for substitute teacher salaries, extracurricular activity stipends, textbooks, media center materials, instructional materials, music equipment repair costs, and furniture and equipment replacement costs.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$523,178)

Grades K-5

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets, including a net realignment of \$533,300 from the grade K-5 program of the elementary school budget to the middle school budget to support the alignment of positions with the middle school leadership model. The changes result in decreases as follows:

- \$28,300 from clerical, interpreter, and other supporting services part-time salaries
- \$50,000 from stipends
- \$32,000 from part-time substitute salaries and bonuses
- \$300,000 from part-time lunch hour aide salaries
- \$94,000 from contractual services
- \$20,000 from health supplies
- \$9,000 from local travel mileage reimbursement

There also is a realignment from the middle school budget to this budget of \$10,000 for instructional materials.

In addition, there is a realignment from this budget to the budget for high school of \$137,381 for sick and annual leave reimbursement based on prior year spending trends, as well as a realignment to this budget from the high school budget of \$32,000 for consultant services to align the budget where the services are managed.

Lastly, there are realignments to address priority spending needs between chapters, including \$125,668 from this budget to Chapter 8, Human Capital Management, for a 1.0 coordinator position, as well as for instructional materials and additional instructional equipment related to *Americans with Disabilities Act* accommodation requests.

Prekindergarten/Head Start School-based Programs

The budget for this program includes realignments to address priority spending needs between chapters resulting in a net increase of \$231,171. This includes realignments of \$84,371 for 1.5 prekindergarten teacher positions, \$29,788 for a 0.5 special education teacher position, \$97,989 for 2.9 prekindergarten paraeducator positions, and \$19,023 for a 0.563 special education paraeducator position to this budget from Chapter 2, School Support and Well-Being.

Other—\$565,830

As a result of rate changes for costs associated with online media, music workbooks and equipment repair, the student performance data tool, and furniture and equipment replacement, the elementary school budget for FY 2024 is increased by \$144,782. In addition, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials and media center

Schools

materials by \$184,167. Lastly, \$236,881 is added to the elementary school budget as a result of a technical salary adjustment.

Strategic Accelerator—\$3,978,242

Academic Excellence—\$2,803,535

There are three strategic accelerators that focus on academic excellence. They are as follows:

- \$2,240,245 is added to the budget to create two additional Innovative Calendar Schools where students attend school for 210 days, instead of the traditional 182 days. MCPS currently has two Innovative Calendar Schools at Arcola Elementary School and Roscoe R. Nix Elementary School, which were implemented in FY 2020. As a result, there are increases of \$2,144,114 for innovative school year salaries, \$45,131 for substitute teacher salaries, \$10,000 for instructional materials, \$20,000 for program supplies, \$20,000 for student meals, and \$1,000 for furniture and equipment replacement. In addition, \$285,832 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$331,856 for 5.9 special programs teacher positions and \$163,938 for program supplies is added to the budget to bring the dual language coach position allocation at each of the six Two-Way Immersion schools to a 1.0, as well as expand the program to three additional sites, one which will provide Chinese/English immersion and two which will provide Spanish/English immersion. In addition, \$95,176 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$67,496 for 1.2 special programs teacher positions is added to the budget to expand the Middle Years Program, which supports the preparation of students for the International Baccalaureate Diploma Program, to additional sites. In addition, \$19,358 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Professional and Operational Excellence - \$1,174,707

This budget includes a strategic accelerator of \$1,174,707 in additional salaries to provide one day of professional development to eligible 10-month supporting services staff members as approved in the 2023-2024 school year calendar. In addition, \$154,707 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Head Start School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$1,580,358, an increase of \$29,049 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$29,049

Other—\$29,049

It is projected that MCPS will receive increased revenue for this program in FY 2024. As a result, there is a program increase of \$6,018 for a 0.2 Head Start teacher position and \$23,031 for 1.875 Head Start paraeducator positions.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$1,551,309	\$1,432,650	\$1,580,358
Total	\$1,551,309	\$1,432,650	\$1,580,358

Grant: Title I, Part A School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$15,679,089, an increase of \$196,325 over the FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$196,325

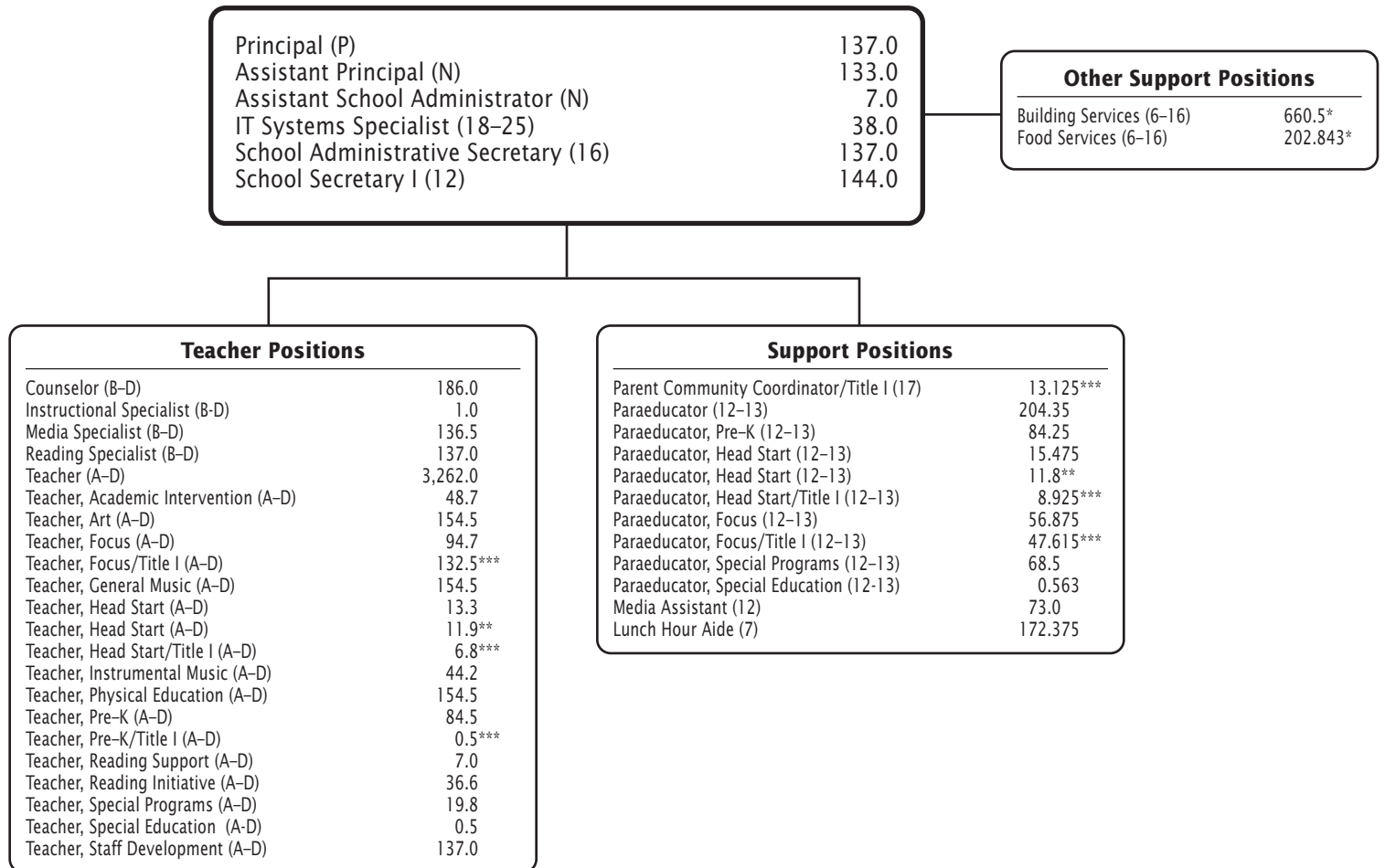
Other—\$196,325

Realignments are budgeted to address priority spending needs for this program. There is a total realignment of \$196,325 from the central-based grant in Chapter 2, School Support and Well-being. These realignments include an increase of \$277,074 for 3.0 focus teacher positions and \$36,037 for a 0.9 focus paraeducator position, as well as decreases of \$84,938 for a .5 prekindergarten teacher position and \$31,848 for a 0.75 prekindergarten paraeducator position.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$15,482,764	\$15,482,764	\$15,679,089
Total	\$15,482,764	\$15,482,764	\$15,679,089

Elementary Schools



F.T.E. Positions 6,176.353

*This chart includes 863.343 positions from School Plant Operations and Food Services.

**Positions funded by the Head Start grant.

***Positions funded by the Title I, Part A grant.

FY 2024 OPERATING BUDGET

Elementary Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	268.5000	271.5000	271.5000	277.0000	5.5000
Business / Operations Admin	-	-	-	-	-
Professional	4,817.8000	4,785.4000	4,785.4000	4,823.5000	38.1000
Supporting Services	1,047.5150	1,059.7400	1,059.7400	1,075.8530	16.1130
TOTAL POSITIONS (FTE)	6,133.8150	6,116.6400	6,116.6400	6,176.3530	59.7130
POSITIONS DOLLARS					
Administrative	37,162,902	38,999,298	38,999,298	39,791,145	791,847
Business / Operations Admin	-	-	-	-	-
Professional	400,356,390	419,907,225	419,907,225	422,173,302	2,266,077
Supporting Services	44,524,734	46,609,850	46,609,850	47,136,322	526,472
TOTAL POSITIONS DOLLARS	\$482,044,025	\$505,516,373	\$505,516,373	\$509,100,769	\$3,584,396
OTHER SALARIES					
Extracurricular Salary	485,471	697,161	697,161	702,845	5,684
Other Non Position Salaries	15,086,459	12,027,067	12,013,493	118,430,966	106,417,473
Professional Part time	6,374,536	252,756	252,756	186,047	(66,709)
Supporting Services Part-time	3,627,572	2,648,327	2,648,327	2,350,298	(298,029)
Stipends	1,382,073	3,697,165	3,697,165	3,718,874	21,709
Substitutes	9,821,027	9,979,407	9,979,407	10,039,657	60,250
Summer Employment	1,820,866	2,045,922	2,045,922	4,170,036	2,124,114
TOTAL OTHER SALARIES	\$38,598,004	\$31,347,805	\$31,334,231	\$139,598,723	\$108,264,492
TOTAL SALARIES & WAGES	\$520,642,029	\$536,864,178	\$536,850,604	\$648,699,492	\$111,848,888
CONTRACTUAL SERVICES					
Consultants	186,875	165,000	165,000	197,000	32,000
Other Contractual	7,518,639	3,394,954	3,394,954	3,404,791	9,837
TOTAL CONTRACTUAL SERVICES	\$7,705,514	\$3,559,954	\$3,559,954	\$3,601,791	\$41,837
SUPPLIES & MATERIALS					
Instructional Materials	11,843,864	6,190,017	6,190,017	6,339,705	149,688
Media	1,117,275	1,890,982	1,890,982	2,062,701	171,719
Other Supplies and Materials	5,803,056	9,616,052	9,616,052	9,824,990	208,938
Textbooks	575,590	1,570,820	1,570,820	1,508,045	(62,775)
TOTAL SUPPLIES & MATERIALS	\$19,339,784	\$19,267,871	\$19,267,871	\$19,735,441	\$467,570
OTHER COSTS					
Insurance and Employee Benefits	10,261,073	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	810,613	310,180	310,180	290,180	(20,000)
Travel	14,808	152,150	152,150	143,150	(9,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$11,086,494	\$483,030	\$483,030	\$454,030	(\$29,000)
FURNITURE & EQUIPMENT					
Equipment	919,654	511,727	511,727	525,427	13,700
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$919,654	\$511,727	\$511,727	\$525,427	\$13,700
GRAND TOTAL AMOUNTS	\$559,693,475	\$560,686,760	\$560,673,186	\$673,016,181	\$112,342,995

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Elementary Schools							
F01	C02	P Principal Elementary	135.5000	136.5000	136.5000	137.0000	0.5000
F01	C02	N Principal Asst Elementary	127.0000	128.0000	128.0000	133.0000	5.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	6.0000	7.0000	7.0000	7.0000	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	132.6000	136.0000	136.0000	137.0000	1.0000
F01	C03	BD Media Specialist (10 mo)	130.7000	135.5000	135.5000	136.5000	1.0000
F01	C03	BD Counselor, Elementary (10 mo)	184.0000	183.0000	183.0000	186.0000	3.0000
F01	C03	AD Teacher, Staff Development (10 mo)	131.7000	136.0000	136.0000	137.0000	1.0000
F01	C03	AD Teacher, Special Programs (10 mo)	11.2000	12.7000	12.7000	19.8000	7.1000
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	38.1000	35.1000	35.1000	36.6000	1.5000
F01	C03	AD Teacher, Physical Education (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.4000	43.6000	43.6000	44.2000	0.6000
F01	C03	AD Teacher, General Music (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Focus (10 mo)	93.1000	94.1000	94.1000	94.7000	0.6000
F01	C03	AD Teacher, Elementary (10 mo)	3,327.5000	3,250.0000	3,250.0000	3,262.0000	12.0000
F01	C03	AD Teacher, Art (10 mo)	154.0000	152.7000	152.7000	154.5000	1.8000
F01	C03	AD Teacher, Acad Intervention (10 mo)	47.7000	48.5000	48.5000	48.7000	0.2000
F01	C02	16 School Admin Secretary	135.5000	136.5000	136.5000	137.0000	0.5000
F01	C02	12 School Sec I (10 mo)	141.0000	143.0000	143.0000	144.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	73.2500	72.2500	72.2500	73.0000	0.7500
F01	C03	12 - 13 Paraeducator (10 mo)	152.0000	146.6250	146.6250	148.2500	1.6250
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	20.0000	23.0000	23.0000	28.0000	5.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.0000	56.5000	56.5000	56.8750	0.3750
F01	C03	07 Lunch Hour Aide Perm (10 mo)	183.5000	171.1250	171.1250	172.3750	1.2500
SUBTOTAL			5,638.7500	5,560.1000	5,560.1000	5,609.5000	49.4000

Focused Instruction							
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.0000	40.3750	40.3750	40.5000	0.1250
SUBTOTAL			52.5000	52.8750	52.8750	53.0000	0.1250

Elementary Schools Technology							
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	38.0000	-
SUBTOTAL			38.0000	38.0000	38.0000	38.0000	-

Elementary Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Pre-K-12 Curriculum and Districtwide Programs, School-Based							
F01	C02	BD Instructional Spec	-	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	43.6000	43.6000	43.6000	-
SUBTOTAL			43.6000	44.6000	44.6000	44.6000	-

Prekindergarten School-based Programs							
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	0.5000	0.5000
F01	C03	AD Teacher, Prekindergarten (10 mo)	75.0000	83.0000	83.0000	84.5000	1.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	0.5630	0.5630
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	68.2500	81.3500	81.3500	84.2500	2.9000
SUBTOTAL			143.2500	164.3500	164.3500	169.8130	5.4630

Head Start School-based Programs							
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	13.3000	13.3000	13.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	16.3500	15.4750	15.4750	15.4750	-
SUBTOTAL			29.6500	28.7750	28.7750	28.7750	-

Grant: Head Start School-based Programs							
F02	C03	AD Teacher, Head Start (10 mo)	12.2000	11.7000	11.7000	11.9000	0.2000
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	11.6750	9.9250	9.9250	11.8000	1.8750
SUBTOTAL			23.8750	21.6250	21.6250	23.7000	2.0750

Grant: Title I, Part A School-based Programs							
F02	C03	AD Teacher, Prekindergarten (10 mo)	-	0.5000	0.5000	-	(0.5000)
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	101.5000	129.5000	129.5000	132.5000	3.0000
F02	C03	17 Parent Comm Coor (10 mo)	9.2500	13.1250	13.1250	13.1250	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	-	0.7500	0.7500	-	(0.7500)
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	37.7150	46.7150	46.7150	47.6150	0.9000
SUBTOTAL			164.1900	206.3150	206.3150	208.9650	2.6500

TOTAL POSITIONS			6,133.8150	6,116.6400	6,116.6400	6,176.3530	59.7130
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Schools

OVERVIEW OF BUDGET CHANGES

Middle Schools

13101

FY 2023 CURRENT BUDGET

The current FY 2023 budget for middle schools is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment to the budget for high schools of \$21,000 for music and choral expenses.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for middle schools is \$272,925,514, a decrease of \$1,385,287 from the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes – (\$1,475,282) **Student Enrollment – (\$2,112,767)**

There is a decrease of 511 middle school students for FY 2024 based on a school-by-school review of enrollment projections. A net decrease of \$2,017,456 from 32.925 positions is recommended based on grade levels and programs where student enrollment is declining. The changes in positions are as follows:

- (\$225,500) for (2.0) assistant school administrator positions
- (\$8,479) for a (0.25) school secretary I position
- (\$44,166) for (1.25) school secretary II positions
- (\$1,507,420) for (26.8) classroom teacher positions
- (\$161,062) for (2.0) counselor positions
- (\$82,390) for a (1.0) resource counselor positions
- \$8,405 for a 0.25 paraeducator position
- \$3,156 for a 0.125 lunch hour aide position

In addition, there is a decrease to the budget of \$95,311 for substitute teacher salaries, instructional materials, media center materials, and textbooks.

Realignments to Meet Expenditure Requirements and Program Priorities—\$495,993

There are several realignments budgeted to address priority spending needs among the elementary and middle school budgets, as well as to align the budget and positions with the middle school leadership model, resulting in a net increase to this budget from the budget for elementary schools of \$502,993. This includes decreases in the budget for middle schools of \$14,642,864 from 125.0 resource teacher positions, \$2,024,892 from 36.0 teacher positions, \$20,000 from lease maintenance expenses,

and \$9,150 from part-time substitute salaries, which are offset by increases to the budget for middle schools of \$9,171,582 for 89.0 content specialist positions and \$8,028,317 for 81.0 team leader positions.

In addition, there are realignments budgeted to address priority spending needs between chapters, including \$3,000 from office supplies to Chapter 7, District Operations, where the work of the student appeals team is managed, as well as \$2,000 from instructional materials and \$2,000 from additional instructional equipment to Chapter 8, Human Capital Management, for *Americans with Disabilities Act* accommodation requests.

As a result of these realignments, \$117,168 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$141,492

As a result of rate changes for costs associated with online media, furniture and equipment, as well as costs for drama programs, interscholastic sports, and musical and choral programs, there is an increase to this budget of \$29,050. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials, and media center materials by \$112,442.

Strategic Accelerator—\$89,995

Academic Excellence—\$89,995

This budget includes a strategic accelerator of \$89,995 for 1.6 special programs teacher positions to support the expansion of the Middle Years Program, which supports students in the preparation for the International Baccalaureate Diploma program, to additional schools. In addition, \$25,811 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Middle Schools

Principal (P)	40.0
Assistant Principal (N)	84.0
Assistant School Administrator (N)	7.0
Coordinator (N)	7.0
IT Systems Specialist (18-25)	27.0
School Administrative Secretary (16)	40.0
School Financial Specialist (16)	40.0
Security Assistant (14)	81.0
School Secretary II (13)	65.5
School Secretary I (12)	49.0

Other Support Positions	
Building Services (6-16)	412.0*
Food Services (6-16)	146.004*

Teacher Positions	
Counselor (B-D)	126.0
Counselor, Resource (B-D)	34.0
Media Specialist (B-D)	40.0
Content Specialist (A-D)	239.0
Middle School Team Leader (A-D)	222.0
Teacher (A-D)	1,470.8
Teacher, Academic Intervention (A-D)	25.6
Teacher, Alternative Programs (A-D)	28.8
Teacher, Focus (A-D)	40.8
Teacher, Special Programs (A-D)	12.0
Teacher, Staff Development (A-D)	40.0

Support Positions	
Paraeducator (12-13)	23.75
Paraeducator, Special Programs (12-13)	24.5
Media Assistant (12)	25.0
Lunch Hour Aide (7)	14.875

CHAPTER 1 - 13 SCHOOLS

F.T.E. Positions 2,807.625

*In addition, this chart includes 558.004 positions from School Plant Operations and Food Services.

FY 2024 OPERATING BUDGET

Middle Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	141.0000	140.0000	140.0000	138.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2,364.2000	2,298.2000	2,298.2000	2,279.0000	(19.2000)
Supporting Services	392.1250	391.7500	391.7500	390.6250	(1.1250)
TOTAL POSITIONS (FTE)	2,897.3250	2,829.9500	2,829.9500	2,807.6250	(22.3250)
POSITIONS DOLLARS					
Administrative	19,814,578	20,387,500	20,387,500	20,162,000	(225,500)
Business / Operations Admin	-	-	-	-	-
Professional	204,277,162	213,887,057	213,887,057	212,758,323	(1,128,734)
Supporting Services	20,092,790	22,109,337	22,109,337	22,068,253	(41,084)
TOTAL POSITIONS DOLLARS	\$244,184,530	\$256,383,894	\$256,383,894	\$254,988,576	(\$1,395,318)
OTHER SALARIES					
Extracurricular Salary	1,336,328	1,639,017	1,639,017	1,639,017	-
Other Non Position Salaries	1,747,112	1,541,587	1,546,587	1,556,587	10,000
Professional Part time	258,492	341,916	341,916	335,916	(6,000)
Supporting Services Part-time	170,881	69,817	69,817	68,817	(1,000)
Stipends	-	11,150	11,150	10,000	(1,150)
Substitutes	3,999,191	3,243,906	3,243,906	3,192,304	(51,602)
Summer Employment	762,957	663,206	663,206	663,206	-
TOTAL OTHER SALARIES	\$8,274,962	\$7,510,599	\$7,515,599	\$7,465,847	(\$49,752)
TOTAL SALARIES & WAGES	\$252,459,492	\$263,894,493	\$263,899,493	\$262,454,423	(\$1,445,070)
CONTRACTUAL SERVICES					
Consultants	-	3,209	3,209	3,209	-
Other Contractual	337,982	894,494	894,494	874,494	(20,000)
TOTAL CONTRACTUAL SERVICES	\$337,982	\$897,703	\$897,703	\$877,703	(\$20,000)
SUPPLIES & MATERIALS					
Instructional Materials	2,863,727	4,352,594	4,352,594	4,392,157	39,563
Media	469,617	534,348	534,348	543,307	8,959
Other Supplies and Materials	53,676	3,021,346	3,021,346	3,018,346	(3,000)
Textbooks	824,925	845,548	845,548	854,576	9,028
TOTAL SUPPLIES & MATERIALS	\$4,211,945	\$8,753,836	\$8,753,836	\$8,808,386	\$54,550
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	348,179	499,666	473,666	489,272	15,606
Other Systemwide Activity	24,842	41,801	41,801	41,801	-
Travel	19,768	34,753	34,753	34,753	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$392,788	\$576,220	\$550,220	\$565,826	\$15,606
FURNITURE & EQUIPMENT					
Equipment	116,629	209,549	209,549	219,176	9,627
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,629	\$209,549	\$209,549	\$219,176	\$9,627
GRAND TOTAL AMOUNTS	\$257,518,836	\$274,331,801	\$274,310,801	\$272,925,514	(\$1,385,287)

Middle Schools

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Middle Schools							
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	85.0000	84.0000	84.0000	84.0000	-
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	7.0000	(2.0000)
F01	C03	BD Team Leader-Middle School (10 mo)	139.0000	141.0000	141.0000	222.0000	81.0000
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	132.0000	128.0000	128.0000	126.0000	(2.0000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	35.0000	35.0000	34.0000	(1.0000)
F01	C03	BD Content Specialist (10 mo)	150.0000	150.0000	150.0000	239.0000	89.0000
F01	C03	AD Teacher, Staff Development (10 mo)	32.0000	40.0000	40.0000	40.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	12.0000	1.6000
F01	C03	AD Teacher, Resource (10 mo)	125.0000	125.0000	125.0000	-	(125.0000)
F01	C03	AD Teacher, Middle (10 mo)	1,606.6000	1,533.6000	1,533.6000	1,470.8000	(62.8000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	-
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	81.0000	81.0000	81.0000	-
F01	C02	13 School Sec II (10 mo)	24.0000	22.7500	22.7500	21.5000	(1.2500)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.2500	49.2500	49.0000	(0.2500)
F01	C03	12 Media Assistant (10 mo)	25.3750	25.0000	25.0000	25.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	22.0000	23.5000	23.5000	23.7500	0.2500
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.0000	14.7500	14.7500	14.8750	0.1250
SUBTOTAL			2,870.3250	2,802.9500	2,802.9500	2,780.6250	(22.3250)
Middle Schools Technology							
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	-
SUBTOTAL			27.0000	27.0000	27.0000	27.0000	-
TOTAL POSITIONS			2,897.3250	2,829.9500	2,829.9500	2,807.6250	(22.3250)

Schools

OVERVIEW OF BUDGET CHANGES

High Schools

14101/04748/24105

FY 2023 CURRENT BUDGET

The current FY 2023 budget for high schools is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment to this budget from the budget for middle schools of \$21,000 for music and choral expenses.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for high schools is \$388,272,262, an increase of \$15,875,628 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$4,865,522 **Student Enrollment—\$4,686,766**

There is an increase of 1,080 high school students for FY 2024 based on a school-by-school review of enrollment projections. A net increase of \$4,366,263 for 77.125 positions is recommended based on grade levels and programs where student enrollment is increasing. The changes in positions are as follows:

- \$365,004 for 3.0 assistant principal positions
- (\$225,500) for (2.0) assistant school administrator positions
- \$33,916 for a 1.0 school secretary I position
- \$35,333 for a 1.0 school secretary II position
- \$3,824,796 for 68.0 classroom teacher positions
- \$201,328 for 2.5 counselor positions
- (\$8,479) for a (0.25) media assistant position
- \$71,438 for 2.125 paraeducator positions
- \$68,427 for 1.75 English composition assistant positions

In addition, there is an increase to the budget of \$259,281 for substitute teacher salaries, clerical support salaries, instructional materials, media center materials, textbooks, drama program costs, and furniture and equipment replacement.

Lastly, enrollment growth at Thomas Edison High School for Technology required an increase of \$56,247 for a 1.0 classroom teacher position and \$4,975 for furniture and equipment replacement.

Realignments to Meet Expenditure Requirements and Program Priorities—(\$99,211)

The high school budget includes realignments to address priority spending needs. As a result, there are decreases of \$45,958 from dues, registrations, and fees, \$22,936 from professional part-time salaries, \$12,000 from substitute teacher salaries, \$16,097 from contractual services, and \$4,490 from instructional materials, with increases of \$2,000 for travel for professional development, \$2,800 for instructional equipment replacement, \$12,000 for facilities rental, \$10,000 for Student Government Association materials, \$18,155 for supporting services part-time salaries, and \$54,500 for stipends. As a result of these realignments, \$2,026 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

There are several realignments budgeted to address priority spending needs among the elementary, middle, and high school budgets. As a result of the realignments, the high school budget is increased by \$8,520. The changes are as follows:

- (\$23,000) for professional part-time salaries
- (\$21,000) for supporting services part-time salaries
- (\$2,500) for forensics debate expenses
- (\$35,000) for instructional materials
- (\$2,000) for program supplies
- (\$3,361) for local travel mileage reimbursement
- (\$10,000) for local school project expenses
- (\$32,000) for consultant services
- \$137,381 for sick and annual leave reimbursement

In addition, there are realignments budgeted to address priority spending needs between chapters including realignments of \$38,504 for school improvement plan training stipends and \$17,913 for athletic trainers to Chapter 2, School Support and Well-Being. There also is a realignment from the high school budget to Chapter 8, Human Capital Management, of \$1,000 from instructional materials and \$2,000 from additional instructional equipment related to *Americans with Disabilities Act* accommodation requests. Lastly, there is a realignment of \$39,820 for part-time student appeals hearing officer salaries to Chapter 7, District Operations, where the work is managed.

Lastly, there are realignments within the budget for Thomas Edison High School for Technology to meet operational needs, resulting in a decrease of \$39,464 from a 0.5 special programs teacher position, and \$34,020 from instructional materials, with offsetting increases of \$62,016 for a 1.0 resource teacher position and \$5,000 for dues, registrations, and fees.

Schools

As a result of these realignments, \$8,494 is realigned to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$277,967

As a result of rate changes for costs associated with commencement facilities, athletics transportation and field maintenance, drama expenses, music and choral expenses, and furniture and equipment replacement, the high schools budget for FY 2024 is increased by \$130,519. Also, applying an inflation factor of 2 percent increases the budget for textbooks, instructional materials and media center materials by \$147,448.

Strategic Accelerator—\$11,010,106

Academic Excellence—\$11,010,106

There are four strategic accelerators that focus on academic excellence. They are as follows:

- \$2,730,959 is added to the budget to support the increased participation in dual enrollment, early college, and middle college programs, as well as meet the funding requirements related to dual enrollment and implementing pathways required by the Blueprint for Maryland's Future. As a result, there are increases of \$175,000 for textbooks, \$2,471,534 for dual enrollment tuition costs, and \$84,425 for student meals.
- \$3,397,401 for exam fees is added to the budget to purchase additional advanced placement (AP) and international baccalaureate (IB) exams to meet the increase in students participating in these courses, as well as to meet the funding requirements related to dual enrollment and implementing pathways required by the Blueprint for Maryland's Future.
- \$94,936 is added to the budget to expand the Middle Years Program (MYP), which supports the preparation of students for the IB Diploma Program, to additional sites. As a result, there are increases of \$67,496 for 1.2 special programs teacher positions, \$23,720 for dues, registrations, and fees, and \$3,720 for travel for professional development. In addition, \$19,358 is added in Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$4,786,810 is added to the budget to extend tutoring services, previously funded by the federal COVID-19 pandemic relief fund. The proposed budget includes increases of \$2,786,810 for professional part-time salaries to provide tutoring before and after school and \$2,000,000 for contractual services for online tutoring. In addition, \$213,190 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

High Schools

Principal (Q)	25.0
Coordinator (N)	3.0
Assistant Principal (N)	103.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	7.0
Supervisor, Edison High School of Technology (O)	1.0
School Business Administrator (I)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
School Financial Specialist (16)	26.0
School Registrar (16)	25.0
Security Team Leader (16)	25.0
Security Assistant (14)	131.0
School Secretary II (13)	68.0
School Secretary I (12)	81.0

Other Support Positions

Building Services (6-16)	264.0*
Food Services (6-16)	92.511*

Teacher Positions

Counselor (B-D)	190.0
Counselor, Resource (B-D)	25.0
Instructor, JROTC (A-D)	5.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Senior Instructor, JROTC (A-D)	5.0
Teacher (A-D)	2,381.8
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.0
Teacher, Career Preparation (A-D)	13.4
Teacher, Career Support (A-D)	14.2
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	209.0
Teacher, Special Programs (A-D)	32.0
Teacher, Staff Development (A-D)	26.0

Support Positions

Media Services Technician (17)	25.0
English Composition Assistant (16)	41.875
Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	8.0
Paraeducator (12-13)	60.875
Media Assistant (12)	30.625

F.T.E. Positions 3,807.975

*In addition, this chart includes 356.511 positions from School Plant Operations and Food Services

High Schools

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	138.0000	139.0000	139.0000	140.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	2,962.6000	2,969.4000	2,969.4000	3,042.6000	73.2000
Supporting Services	582.8750	594.7500	594.7500	600.3750	5.6250
TOTAL POSITIONS (FTE)	3,708.4750	3,728.1500	3,728.1500	3,807.9750	79.8250
POSITIONS DOLLARS					
Administrative	19,467,768	20,015,830	20,015,830	20,155,334	139,504
Business / Operations Admin	2,564,845	2,657,775	2,657,775	2,657,775	-
Professional	264,926,828	279,940,269	279,940,269	284,112,688	4,172,419
Supporting Services	29,212,311	31,015,927	31,015,927	31,216,562	200,635
TOTAL POSITIONS DOLLARS	\$316,171,752	\$333,629,801	\$333,629,801	\$338,142,359	\$4,512,558
OTHER SALARIES					
Extracurricular Salary	6,381,453	6,994,863	6,994,863	6,994,863	-
Other Non Position Salaries	2,800,332	2,604,141	2,604,141	2,703,018	98,877
Professional Part time	1,181,343	1,655,419	1,655,419	4,460,280	2,804,861
Supporting Services Part-time	579,666	819,028	819,028	732,681	(86,347)
Stipends	100,665	139,273	139,273	183,773	44,500
Substitutes	5,504,324	4,471,118	4,471,118	4,554,317	83,199
Summer Employment	38,437	2,186,906	2,181,906	2,181,906	-
TOTAL OTHER SALARIES	\$16,586,220	\$18,870,748	\$18,865,748	\$21,810,838	\$2,945,090
TOTAL SALARIES & WAGES	\$332,757,972	\$352,500,549	\$352,495,549	\$359,953,197	\$7,457,648
CONTRACTUAL SERVICES					
Consultants	5,850	49,330	49,330	17,330	(32,000)
Other Contractual	1,961,299	2,849,018	2,849,018	4,828,208	1,979,190
TOTAL CONTRACTUAL SERVICES	\$1,967,149	\$2,898,348	\$2,898,348	\$4,845,538	\$1,947,190
SUPPLIES & MATERIALS					
Instructional Materials	4,597,388	5,795,442	5,795,442	6,237,855	442,413
Media	599,022	632,382	632,382	661,123	28,741
Other Supplies and Materials	40,101	121,829	121,829	209,389	87,560
Textbooks	1,702,859	2,480,253	2,480,253	2,411,240	(69,013)
TOTAL SUPPLIES & MATERIALS	\$6,939,371	\$9,029,906	\$9,029,906	\$9,519,607	\$489,701
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,713,583	1,723,677	1,749,677	1,805,856	56,179
Other Systemwide Activity	4,424,642	5,687,176	5,687,176	11,587,877	5,900,701
Travel	30,355	141,222	141,222	143,581	2,359
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,168,580	\$7,552,075	\$7,578,075	\$13,537,314	\$5,959,239
FURNITURE & EQUIPMENT					
Equipment	247,178	394,756	394,756	416,606	21,850
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$247,178	\$394,756	\$394,756	\$416,606	\$21,850
GRAND TOTAL AMOUNTS	\$348,080,249	\$372,375,634	\$372,396,634	\$388,272,262	\$15,875,628

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High Schools							
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	98.0000	100.0000	100.0000	103.0000	3.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	10.0000	9.0000	9.0000	7.0000	(2.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	192.0000	186.5000	186.5000	189.0000	2.5000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	15.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	31.8000	30.8000	30.8000	32.0000	1.2000
F01	C03	AD Teacher, Resource (10 mo)	204.0000	205.0000	205.0000	205.0000	-
F01	C03	AD Teacher, High (10 mo)	2,288.0000	2,288.8000	2,288.8000	2,356.8000	68.0000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.2000	14.2000	14.2000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	13.4000	13.4000	13.4000	-
F01	C03	AD Teacher, Alternvte Pgrms (10 mo)	19.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.5000	40.1250	40.1250	41.8750	1.7500
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	123.0000	129.0000	129.0000	129.0000	-
F01	C02	13 School Sec II (10 mo)	37.0000	38.0000	38.0000	39.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	28.0000	-
F01	C02	12 School Sec I (10 mo)	78.5000	80.0000	80.0000	81.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	30.8750	30.8750	30.8750	30.6250	(0.2500)
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	4.5000	8.0000	8.0000	8.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	56.7500	57.0000	57.0000	59.1250	2.1250
SUBTOTAL			3,669.7250	3,687.9000	3,687.9000	3,766.2250	78.3250

High Schools

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
High School Graduation Validation							
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

Edison High School of Technology							
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C03	AD Teacher, Resource (10 mo)	3.0000	3.0000	3.0000	4.0000	1.0000
F01	C03	AD Teacher, High (10 mo)	21.0000	22.0000	22.0000	23.0000	1.0000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	1.7500	1.7500	1.7500	-
SUBTOTAL			36.7500	38.2500	38.2500	39.7500	1.5000

TOTAL POSITIONS			3,708.4750	3,728.1500	3,728.1500	3,807.9750	79.8250
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Schools

OVERVIEW OF BUDGET CHANGES

54140

Alternative Education Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$4,184,947, an increase of \$2,257 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$2,257

Realignments to Meet Expenditure Requirements and Program Priorities—\$2,257

Realignments are budgeted to address priority spending needs in this program. There is a decrease of \$59,132 for 1.75 paraeducator positions, \$3,000 for contractual maintenance, and \$1,500 for travel for professional development to fund \$51,803 for a 1.0 school registrar position, \$12,000 for substitute teacher salaries, \$1,086 for furniture and equipment replacement, and \$1,000 for local travel mileage reimbursement.

Grant: Title I, Part D—Neglected, Delinquent and At-Risk Youth Program

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$44,406. There is no change from the FY 2023 budget.

Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$44,506	\$44,506	\$44,506
Total	\$44,506	\$44,506	\$44,506

Alternative Education Programs

Principal (Q)	1.0
Assistant Principal (N)	3.0
Counselor, Other (B-D)	3.0
Psychologist (B-D)	1.0
Pupil Personnel Worker (B-D)	1.0
Social Worker (B-D)	3.0
Teacher, Alternative Programs (A-D)	18.0
Teacher, Special Education (A-D)	1.0
Teacher, Staff Development (A-D)	1.0
School Administrative Secretary (16)	1.0
School Registrar (16)	1.0
Security Assistant (14)	3.0
Paraeducator (12-13)	6.125
School Secretary I (12)	3.0

Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.8750	14.8750	14.1250	(0.7500)
TOTAL POSITIONS (FTE)	46.8750	46.8750	46.8750	46.1250	(0.7500)
POSITIONS DOLLARS					
Administrative	592,821	601,061	601,061	601,061	-
Business / Operations Admin	-	-	-	-	-
Professional	2,399,630	2,594,591	2,594,591	2,594,591	-
Supporting Services	585,318	641,206	641,206	633,877	(7,329)
TOTAL POSITIONS DOLLARS	\$3,577,769	\$3,836,858	\$3,836,858	\$3,829,529	(\$7,329)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	75,347	117,098	117,098	117,098	-
Supporting Services Part-time	714	14,499	14,499	14,499	-
Stipends	1,500	1,571	1,571	1,571	-
Substitutes	33,467	24,491	24,491	36,491	12,000
Summer Employment	-	44,038	44,038	44,038	-
TOTAL OTHER SALARIES	\$111,027	\$201,697	\$201,697	\$213,697	\$12,000
TOTAL SALARIES & WAGES	\$3,688,796	\$4,038,555	\$4,038,555	\$4,043,226	\$4,671
CONTRACTUAL SERVICES					
Consultants	-	500	500	500	-
Other Contractual	36,804	61,255	61,255	58,255	(3,000)
TOTAL CONTRACTUAL SERVICES	\$36,804	\$61,755	\$61,755	\$58,755	(\$3,000)
SUPPLIES & MATERIALS					
Instructional Materials	11,369	46,473	46,473	46,473	-
Media	-	2,000	2,000	2,000	-
Other Supplies and Materials	3,721	5,000	5,000	5,000	-
Textbooks	-	4,697	4,697	4,697	-
TOTAL SUPPLIES & MATERIALS	\$15,090	\$58,170	\$58,170	\$58,170	-
OTHER COSTS					
Insurance and Employee Benefits	1,643	2,239	2,239	2,239	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	315	2,000	2,000	2,000	-
Travel	5,964	16,971	16,971	16,471	(500)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$7,923	\$21,210	\$21,210	\$20,710	(\$500)
FURNITURE & EQUIPMENT					
Equipment	(430)	3,000	3,000	4,086	1,086
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$430)	\$3,000	\$3,000	\$4,086	\$1,086
GRAND TOTAL AMOUNTS	\$3,748,183	\$4,182,690	\$4,182,690	\$4,184,947	\$2,257

Alternative Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Alternative Education Programs							
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C02	16 School Registrar	-	-	-	1.0000	1.0000
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	12 School Sec I (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	7.8750	7.8750	7.8750	6.1250	(1.7500)
SUBTOTAL			46.8750	46.8750	46.8750	46.1250	(0.7500)
TOTAL POSITIONS			46.8750	46.8750	46.8750	46.1250	(0.7500)

Schools

OVERVIEW OF BUDGET CHANGES 61812

Montgomery Virtual Academy

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$3,778,864, an increase of \$122,907 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—(\$96,967)

Realignments to Meet Expenditure Requirements and Program Priorities—(\$7,696)

There are a number of realignments budgeted to address the priority spending needs in the Montgomery Virtual Academy (MVA). The realignments address the changing needs of the program as the focus shifts to a state-of-the-art virtual learning platform. The realignments are as follows:

Elementary Schools—(\$243,336)

- (\$243,336) for (2.0) coordinator positions

Secondary Schools—(\$1,359,228)

- (\$243,336) for (2.0) coordinator positions
- \$136,587 for a 1.0 director I position
- \$128,910 for a 1.0 supervisor position
- \$109,937 for a 1.0 instructional specialist position
- \$88,484 for a 1.0 pupil personnel worker position
- \$15,058 for extracurricular activities

Additionally, \$7,696 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—(\$89,271)

There also is a technical salary adjustment resulting in a reduction of \$89,271.

Strategic Accelerator—\$219,874

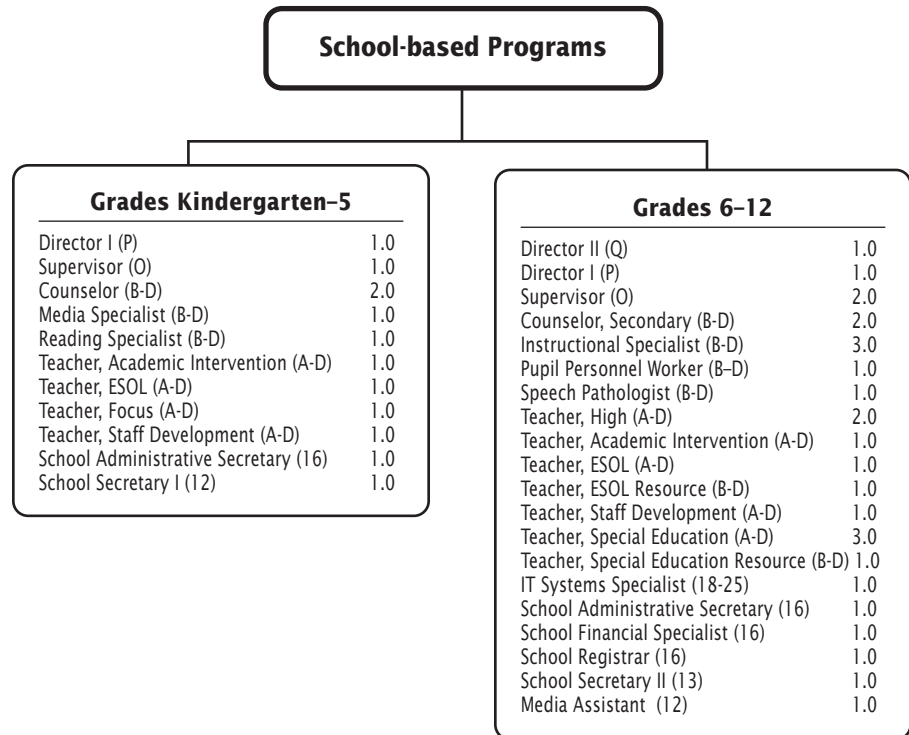
Academic Excellence—\$109,937

This budget includes a strategic accelerator of \$109,937 for a 1.0 instructional specialist position to support the virtual and in-person testing requirements of the MVA's comprehensive K-12 program. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Professional and Operational Excellence—\$109,937

This budget includes a strategic accelerator of \$109,937 for a 1.0 instructional specialist position to support the technical requirement of virtual online learning. This position will provide real-time technical support to virtual staff and students in the MVA. In addition, \$31,530 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Montgomery Virtual Academy



F.T.E. Positions 39.0

*Enrollment based positions are funded in Chapter 1, Schools, and the ESSER III Grant.

FY 2024 OPERATING BUDGET

Montgomery Virtual Academy

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	8.0000	8.0000	6.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	30.5000	21.0000	21.0000	25.0000	4.0000
Supporting Services	8.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	43.5000	37.0000	37.0000	39.0000	2.0000
POSITIONS DOLLARS					
Administrative	83,893	1,193,904	1,193,904	883,458	(310,446)
Business / Operations Admin	-	-	-	-	-
Professional	2,139,292	1,946,236	1,946,236	2,364,531	418,295
Supporting Services	707,993	515,817	515,817	515,817	-
TOTAL POSITIONS DOLLARS	\$2,931,178	\$3,655,957	\$3,655,957	\$3,763,806	\$107,849
OTHER SALARIES					
Extracurricular Salary	-	-	-	15,058	15,058
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,070	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,070	-	-	\$15,058	\$15,058
TOTAL SALARIES & WAGES	\$2,932,248	\$3,655,957	\$3,655,957	\$3,778,864	\$122,907
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	5,239	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	779	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,018	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,938,266	\$3,655,957	\$3,655,957	\$3,778,864	\$122,907

Montgomery Virtual Academy

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Special Education							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	3.0000	3.0000	3.0000	-
SUBTOTAL			-	5.0000	5.0000	5.0000	-

Montgomery Virtual Academy, Elementary							
F01	C02	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F01	C03	N Coordinator (C)	-	2.0000	2.0000	-	(2.0000)
F01	C03	BD Teacher, Reading Specialist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Media Specialist (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Focus (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	-	1.0000	1.0000	1.0000	-
F01	C02	12 School Sec I (10 mo)	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	14.0000	14.0000	12.0000	(2.0000)

Montgomery Virtual Academy

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Montgomery Virtual Academy, Secondary							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C03	N Coordinator (C)	3.0000	2.0000	2.0000	-	(2.0000)
F01	C03	BD Teacher, ELD Resource (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	0.5000	-	-	1.0000	1.0000
F01	C02	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C03	BD Instructional Spec	-	-	-	2.0000	2.0000
F01	C03	BD Counselor Other (10 mo)	2.0000	-	-	-	-
F01	C03	BD Counselor, Secondary (10 mo)	-	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	28.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	-	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	-	1.0000	1.0000	1.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 Media Assistant (10 mo)	-	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	6.0000	-	-	-	-
SUBTOTAL			43.5000	18.0000	18.0000	22.0000	4.0000
TOTAL POSITIONS			43.5000	37.0000	37.0000	39.0000	2.0000

OVERVIEW OF BUDGET CHANGES

23901

English Learners and Multilingual Education School-based Programs

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this program is \$73,775,701, an increase of \$1,400,234 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes— \$1,400,234

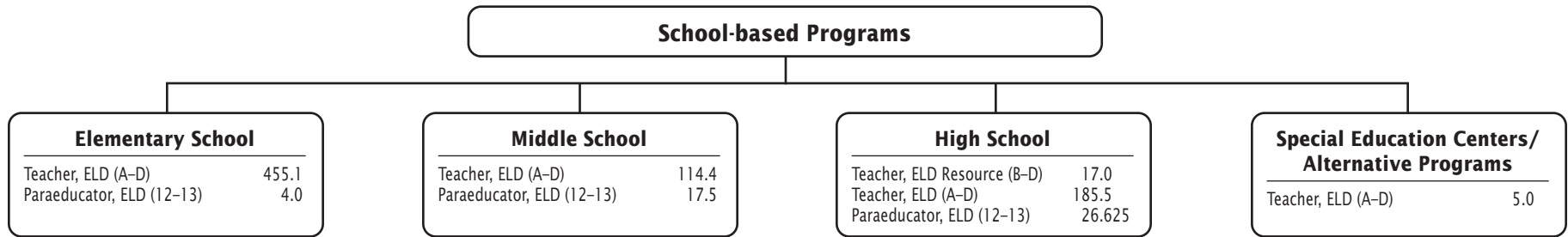
Realignments to Meet Expenditure Requirements and Program Priorities—(\$89,141)

This budget includes realignments to address priority spending needs between chapters. There are reductions of \$59,575 for a 1.0 English Language Development (ELD) teacher position and \$29,566 for a 0.875 ELD paraeducator position from this chapter to Chapter 4, Department of College and Career Readiness and Districtwide Programs, to support additional positions in the Career Readiness Education Academy Program.

Enrollment Growth—\$1,489,375

There is an increase of 2,082 Emergent Multilingual Learners students projected for FY 2024. The enrollment growth requires an increase of \$1,489,375 for 25.0 ELD teacher positions.

English Learners and Multilingual Education School-based Programs



**English Learners and Multilingual Education
School-based Programs**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	733.0000	753.0000	753.0000	777.0000	24.0000
Supporting Services	49.0000	49.0000	49.0000	48.1250	(0.8750)
TOTAL POSITIONS (FTE)	782.0000	802.0000	802.0000	825.1250	23.1250
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	64,821,578	70,384,826	70,384,826	71,814,626	1,429,800
Supporting Services	998,581	1,910,524	1,910,524	1,880,958	(29,566)
TOTAL POSITIONS DOLLARS	\$65,820,159	\$72,295,350	\$72,295,350	\$73,695,584	\$1,400,234
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	226	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	2,715	80,117	80,117	80,117	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,941	\$80,117	\$80,117	\$80,117	-
TOTAL SALARIES & WAGES	\$65,823,099	\$72,375,467	\$72,375,467	\$73,775,701	\$1,400,234
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	1,151	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,151	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$65,824,250	\$72,375,467	\$72,375,467	\$73,775,701	\$1,400,234

English Learners and Multilingual Education School-based Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
English Learners and Multilingual Education School-based Programs							
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F01	C03	AD Teacher, ELD (10 mo)	716.0000	736.0000	736.0000	760.0000	24.0000
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	49.0000	49.0000	49.0000	48.1250	(0.8750)
SUBTOTAL			782.0000	802.0000	802.0000	825.1250	23.1250
TOTAL POSITIONS			782.0000	802.0000	802.0000	825.1250	23.1250

English Learners and Multilingual Education School-based Programs Enrollment and Staffing

	FY 2022	FY 2023	FY 2024	FY 2024
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	49	-	70	70
Non-SLIFE Students (ELP Levels 1-4)*	17,783	18,392	18,777	385
Total Enrollment	17,832	18,392	18,847	455
Positions:				
SLIFE Teachers Alloc	3.0000	-	6.0000	6.0000
Non-SLIFE Teachers Alloc	440.1000	449.1000	449.1000	-
Paraeducators	4.0000	4.0000	4.0000	-
Total Positions	447.1000	453.1000	459.1000	6.0000
<u>Middle School</u>				
Enrollment:				
METS Students	127	110	117	7
Non-METS Students (Levels 1-4)	3,755	4,453	4,995	542
Total Enrollment	3,882	4,563	5,112	549
Positions:				
METS Teachers Alloc	9.4000	9.4000	9.4000	-
Non-METS Teachers Alloc	93.0000	96.0000	105.0000	9.0000
Paraeducators	17.5000	17.5000	17.5000	-
Total Positions	119.9000	122.9000	131.9000	9.0000
<u>High School</u>				
Enrollment:				
METS Students	273	427	439	12
Non-METS Students (Levels 1-4)	4,656	4,953	6,014	1,061
Total Enrollment	4,929	5,380	6,453	1,073
Positions:				
METS Teachers Alloc	11.2000	11.2000	13.2000	2.0000
Non-METS Teachers Alloc	147.1000	159.1000	168.1000	9.0000
Resource Teachers	17.0000	17.0000	17.0000	-
CREA Teachers	7.2000	6.2000	4.2000	(2.0000)
Paraeducators	27.5000	27.5000	26.6250	(0.8750)
Total Positions	210.0000	221.0000	229.1250	8.1250
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	99	85	90	5
Total Enrollment	99	85	90	5
Positions:				
Non-METS Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	26,742	28,420	30,502	2,082
Total Teachers**	716.0000	736.0000	760.0000	24.0000
Total Paraeducators	49.0000	49.0000	48.1250	(0.8750)

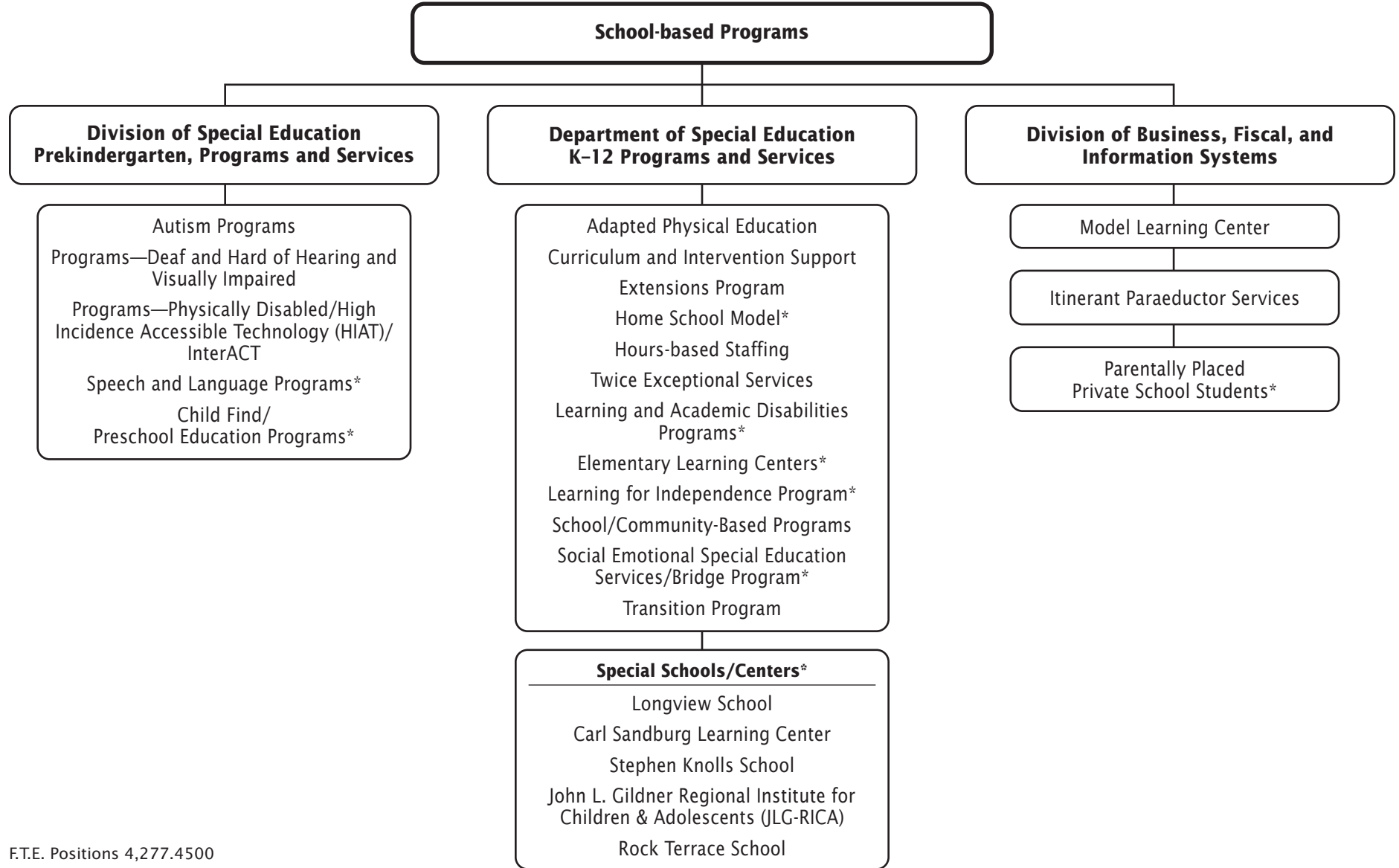
* Staffing does not include prekindergarten

** Does not include resource teachers

**Special Education Programs and Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	8.0000	9.0000	9.0000	9.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	2,274.2500	2,312.0000	2,312.0000	2,417.5250	105.5250
Supporting Services	1,774.3520	1,761.8415	1,761.8415	1,850.9250	89.0835
TOTAL POSITIONS (FTE)	4,056.6020	4,082.8415	4,082.8415	4,277.4500	194.6085
POSITIONS DOLLARS					
Administrative	1,049,197	1,286,772	1,286,772	1,286,772	-
Business / Operations Admin	-	-	-	-	-
Professional	184,999,074	198,885,109	198,885,109	205,368,038	6,482,929
Supporting Services	65,718,304	71,841,691	71,841,691	74,814,706	2,973,015
TOTAL POSITIONS DOLLARS	\$251,766,575	\$272,013,572	\$272,013,572	\$281,469,516	\$9,455,944
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	403,694	109,039	109,039	109,039	-
Supporting Services Part-time	5,762,138	5,599,000	5,599,000	5,522,023	(76,977)
Stipends	638,205	1,422,273	1,422,273	1,422,273	-
Substitutes	2,342,052	4,725,817	4,725,817	3,871,833	(853,984)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,718,108	\$13,765,312	\$13,765,312	\$12,834,351	(\$930,961)
TOTAL SALARIES & WAGES	\$264,484,683	\$285,778,884	\$285,778,884	\$294,303,867	\$8,524,983
CONTRACTUAL SERVICES					
Consultants	4,788	-	-	-	-
Other Contractual	1,168,998	1,205,012	1,205,012	2,654,394	1,449,382
TOTAL CONTRACTUAL SERVICES	\$1,173,785	\$1,205,012	\$1,205,012	\$2,654,394	\$1,449,382
SUPPLIES & MATERIALS					
Instructional Materials	583,952	2,662	2,662	2,662	-
Media	7,305	-	-	-	-
Other Supplies and Materials	570,487	376,096	376,096	376,096	-
Textbooks	39,662	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,201,407	\$378,758	\$378,758	\$378,758	-
OTHER COSTS					
Insurance and Employee Benefits	8,708,424	7,825,030	7,825,030	7,825,030	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	225,346	214,563	214,563	214,563	-
Travel	73,653	52,776	52,776	70,472	17,696
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$9,007,423	\$8,092,369	\$8,092,369	\$8,110,065	\$17,696
FURNITURE & EQUIPMENT					
Equipment	80,558	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$275,947,856	\$295,493,024	\$295,493,024	\$305,485,085	\$9,992,061

Special Education Programs and Services—Overview



CHAPTER 1 – 37 SCHOOLS

F.T.E. Positions 4,277.4500

*Programs and Services include positions funded by Grant—Individuals with Disabilities Education Act (IDEA)

FY 2024 OPERATING BUDGET

OVERVIEW OF BUDGET CHANGES

01215/01799/01916/01951/01965/52102/
53201/53301

Special Education Programs and Services

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for Special Education Programs and Services is \$271,965,250, an increase of \$9,992,061 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$8,567,204

Student Enrollment—\$6,954,050

Enrollment growth requires a net increase of \$6,625,077 for 138.6935 positions, including \$3,525,367 for 61.925 special education teacher positions, \$758,529 for 9.0 speech pathologist positions, \$163,200 for 2.25 occupational and physical therapist positions, and \$2,177,981 for 65.5185 paraeducator positions. In addition, there are increases of \$99,384 for substitute teacher salaries, \$88,723 for substitute paraeducator salaries, and \$140,866 for contractual services.

Special Education K-12 Programs and Services—\$4,380,979

- Learning and Academic Disabilities Program—increases of 18.2 special education teacher positions and 20.075 paraeducator positions, resulting in a net increase of \$1,759,146
- School/Community-based Program—increases of 2.0 special education teacher positions and 1.25 paraeducator positions, resulting in a net increase of \$161,173
- Elementary Learning Centers—increases of 2.625 special education resource room teacher positions and 2.0 special education teacher positions, resulting in a net increase of \$207,397
- Special Education Services—increases of a 1.0 special education teacher position, substitute teachers and paraeducators part-time salaries, and contractual services to provide 1:1 private duty nursing services, resulting in a net increase of \$388,548
- Social-Emotional Special Education Services—increases of 2.1 special education teacher positions and 3.0 paraeducator positions, resulting in a net increase of \$228,777
- Bridge Program—decrease of 1.25 paraeducator positions for \$42,023
- Transition Services—increase of 1.5 special education teacher positions and a decrease of a 0.75 paraeducator position, resulting in a net increase of \$64,149

- Learning for Independence Programs—increases of 3.0 special education teacher positions and 5.0 paraeducator positions, resulting in a net increase of \$346,815
- Hours-Based Staffing—increases of 4.8 special education teacher positions and 4.375 paraeducator positions, resulting in a net increase of \$433,039
- Home School Model—increases of 15.0 special education teacher positions and 1.499 paraeducator positions, and a decrease of 8.0 special education resource room teacher positions, resulting in a net increase of \$467,418
- Twice Exceptional Services, formerly Gifted and Talented Learning Disabled Services—increases of a 0.4 special education teacher position and 1.4 paraeducator positions, resulting in a net increase of \$70,895
- Extensions—increases of 2.0 special education teacher positions and 5.25 paraeducator positions, resulting in a net increase of \$295,645

Special Education Prekindergarten Programs and Services—\$1,726,950

- Autism Programs—increases of 9.7 special education teacher positions and 19.27 paraeducator positions, resulting in a net increase of \$1,225,697
- Programs for the Blind and Visually Impaired—increases of 2.0 vision teacher positions and a 0.875 paraeducator position, resulting in net increase of \$148,566
- Deaf or Hard of Hearing Services—decreases of 1.5 auditory teacher positions and a 0.875 paraeducator position, resulting in a net decrease of \$182,155
- Programs for the Physically Disabled—decreases of a 1.0 special education teacher position and 1.5 paraeducator positions, resulting in a net decrease of \$169,150
- Special Education Services—increases of 8.4 speech pathologist positions and a decrease of a 0.1005 paraeducator position, resulting in a net increase of \$703,992

Child Find/Preschool Education Programs (PEP)—\$846,121

There are increases of \$846,121 for 6.1 PEP teacher positions, a 0.6 speech pathologist position, 1.05 occupational therapist positions, 1.2 physical therapist positions, and 8.0 paraeducator positions.

New Schools/Space—\$1,155,867

The new Clarksburg Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. As a result, \$1,155,867 for 2.0 PEP teacher positions, 6.8 special education teacher positions, 2.7 speech pathologist positions, a 0.5 occupational therapist position, and 10.94 special education paraeducator positions are added to the budget to open the new school.

Schools

Realignments to Meet Expenditure Requirements and Program Priorities—(\$210,539)

There are realignments budgeted to address both the student enrollment growth needs listed above and priority spending needs within these programs, resulting in a net realignment of \$210,539 for a 0.775 position from this chapter to Chapter 5, Special Education. The realignments include changes in the following programs:

Special Schools—\$198,769

- Carl Sandburg Center—increases of a 0.5 staff development teacher position, a 0.5 reading specialist position, a 0.875 paraeducator position and a 1.0 psychologist position, and decreases of a 0.875 lunch hour aide position and a 1.0 psychologist 10-month position, resulting in a net increase of \$27,535
- John L. Gildner Regional Institute for Children and Adolescents—increases of a 0.5 staff development teacher position and a 0.4 physical education teacher position, and a decrease of a 0.2 special education teacher position, resulting in a net increase of \$43,994
- Longview School—increases of a 0.5 staff development teacher position and a 0.5 media specialist position, and a decrease of a 0.5 media assistant position, resulting in a net increase of \$81,222
- Rock Terrace School— increases of a 0.5 staff development teacher position and a 0.5 reading specialist position, and a decrease of a 0.875 paraeducator position, resulting in a net increase of \$40,089
- Stephen Knolls School—increase of a 0.5 staff development teacher position, and decreases of a 0.2 art teacher position, and a 0.1 music teacher position, resulting in a net increase of \$5,929

Special Education K-12 Programs and Services—(\$741,864)

- Learning and Academic Disabilities Program—decreases of \$152,092 for a 1.0 resource teacher position and a 1.0 resource room teacher position
- Transition Programs—decreases of \$120,681 for a 1.0 transition teacher position and 1.75 paraeducator positions
- Extensions Program—increase of \$109,937 for a 1.0 instructional specialist position
- Bridge Program—increase of \$91,808 for a 1.0 social worker 10-month position
- Special Education Services—increase of \$271,255 to provide 1:1 private duty nursing contractual services, and decreases of \$942,091 for teachers and paraeducators substitute temporary part-time salaries based on analysis of prior year spending trends. The realignment results in a net decrease of \$670,836.

Special Education Prekindergarten Programs and Services—\$332,556

- Deaf or Hard of Hearing Programs—increase of \$5,500 for local travel mileage reimbursement
- Speech and Language Programs—increases of \$61,104 for a 0.725 speech pathologist position, \$369,435 for speech therapy contractual services, and \$3,195 for local travel mileage reimbursement, resulting in a net increase of \$433,734
- Programs for the Physically Disabled—decrease of \$116,678 for 1.375 physical therapist positions
- Programs for the Blind and Visually Impaired—increase of 10,000 for local travel mileage reimbursement

Other—\$667,826

A projected rate increase of 24 percent for 1:1 private duty nursing contractual services requires a budgetary increase of \$667,826.

Efficiencies and Reductions—(\$176,977)

The budget for this program includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$176,977 for critical staffing and substitute teacher salaries, as the result of an analysis of prior year expenditures. In addition, \$13,539 is reduced from Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$1,601,834

Academic Excellence—\$1,601,834

This budget includes a strategic accelerator totaling \$1,072,350 for 18.0 PEP teacher positions and \$529,484 for 15.75 paraeducator positions to align with system priorities by providing additional inclusive classrooms for prekindergarten aged children with disabilities. In addition, \$536,922 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Grant: Individuals with Disabilities Education Act (IDEA)

The FY 2024 recommended budget is \$33,567,372, and is unchanged from the current FY 2023 budget.

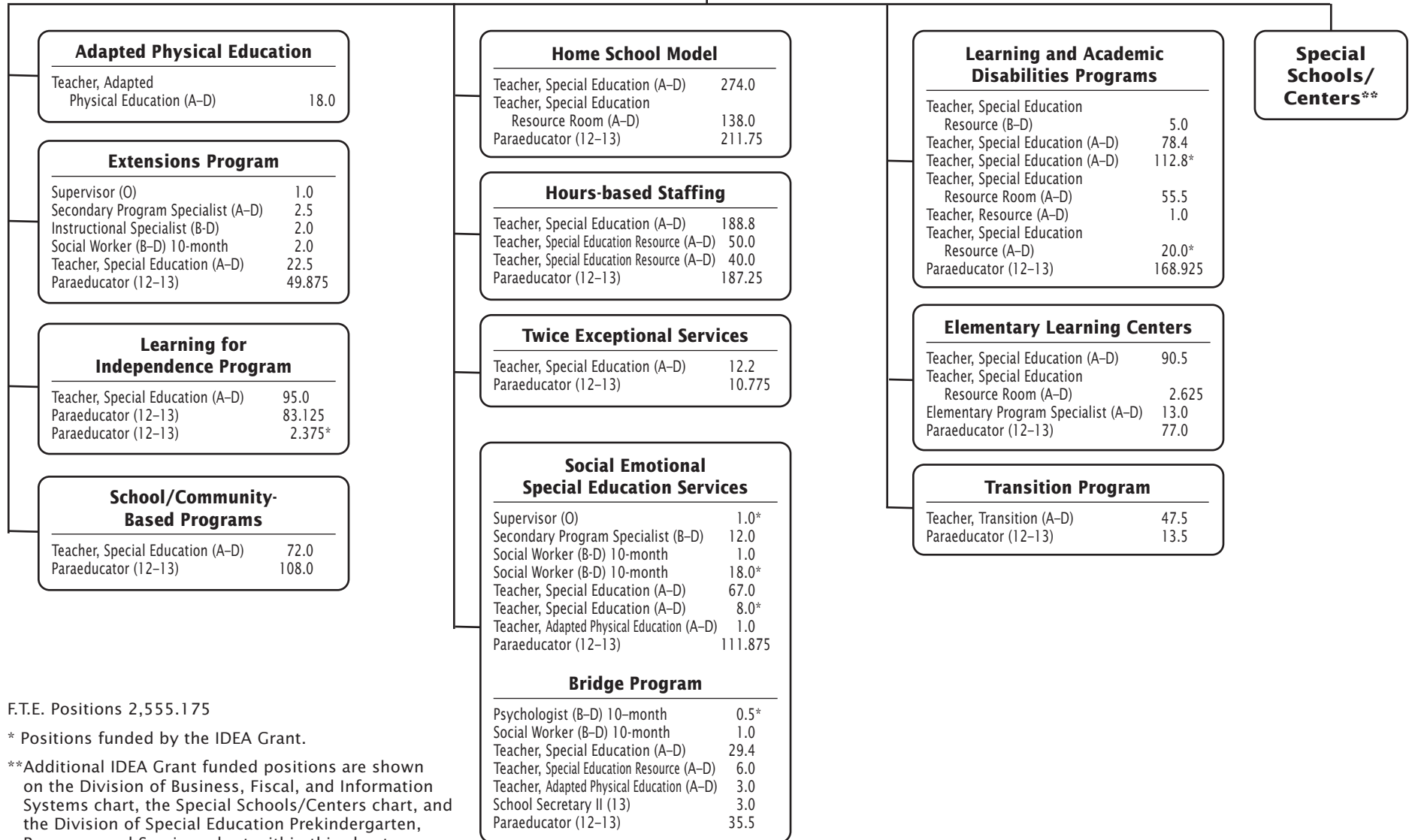
Program's Recent Funding History

	FY 2023 Budgeted 7/1/22	FY 2023 Received 11/30/22	FY 2024 Projected 7/1/23
Federal	\$33,567,372	\$33,567,372	\$33,567,372
Total	\$33,567,372	\$33,567,372	\$33,567,372

Department of Special Education K-12 Programs and Services

CHAPTER 1 - 40 SCHOOLS

School-based Programs



F.T.E. Positions 2,555.175

* Positions funded by the IDEA Grant.

**Additional IDEA Grant funded positions are shown on the Division of Business, Fiscal, and Information Systems chart, the Special Schools/Centers chart, and the Division of Special Education Prekindergarten, Programs and Services chart within this chapter.

Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	1,459.6000	1,490.6000	1,490.6000	1,539.2250	48.6250
Supporting Services	1,173.6760	1,174.2010	1,174.2010	1,213.6750	39.4740
TOTAL POSITIONS (FTE)	2,634.2760	2,666.8010	2,666.8010	2,754.9000	88.0990
POSITIONS DOLLARS					
Administrative	72,647	251,520	251,520	251,520	-
Business / Operations Admin	-	-	-	-	-
Professional	117,007,717	128,541,743	128,541,743	131,420,635	2,878,892
Supporting Services	43,982,927	47,549,895	47,549,895	48,876,931	1,327,036
TOTAL POSITIONS DOLLARS	\$161,063,291	\$176,343,158	\$176,343,158	\$180,549,086	\$4,205,928
OTHER SALARIES					
Extracurricular Salary	6,390	8,578	8,578	8,578	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	253,004	87,037	87,037	87,037	-
Supporting Services Part-time	5,760,544	5,597,073	5,597,073	5,520,096	(76,977)
Stipends	617,420	1,302,319	1,302,319	1,302,319	-
Substitutes	2,342,052	4,722,821	4,722,821	3,868,837	(853,984)
Summer Employment	3,565,628	1,900,605	1,900,605	1,900,605	-
TOTAL OTHER SALARIES	\$12,545,037	\$13,618,433	\$13,618,433	\$12,687,472	(\$930,961)
TOTAL SALARIES & WAGES	\$173,608,327	\$189,961,591	\$189,961,591	\$193,236,558	\$3,274,967
CONTRACTUAL SERVICES					
Consultants	4,788	-	-	-	-
Other Contractual	1,050,678	1,125,012	1,125,012	2,204,959	1,079,947
TOTAL CONTRACTUAL SERVICES	\$1,055,466	\$1,125,012	\$1,125,012	\$2,204,959	\$1,079,947
SUPPLIES & MATERIALS					
Instructional Materials	549,951	-	-	-	-
Media	18	-	-	-	-
Other Supplies and Materials	405,255	302,597	302,597	302,597	-
Textbooks	35,707	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$990,931	\$302,597	\$302,597	\$302,597	-
OTHER COSTS					
Insurance and Employee Benefits	6,827,920	7,462,149	7,462,149	7,462,149	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	120,056	119,278	119,278	119,278	-
Travel	22,394	15,739	15,739	15,739	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,970,370	\$7,597,166	\$7,597,166	\$7,597,166	-
FURNITURE & EQUIPMENT					
Equipment	80,558	38,001	38,001	38,001	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$80,558	\$38,001	\$38,001	\$38,001	-
GRAND TOTAL AMOUNTS	\$182,705,652	\$199,024,367	\$199,024,367	\$203,379,281	\$4,354,914

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Learning and Academic Disabled/Resource Services							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	5.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	46.0000	54.6000	54.6000	78.4000	23.8000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	63.6000	62.1000	62.1000	55.5000	(6.6000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	140.7000	148.8500	148.8500	168.9250	20.0750
SUBTOTAL			257.3000	272.5500	272.5500	308.8250	36.2750

School/Community-based Programs							
F01	C06	AD Teacher, Special Education (10 mo)	71.0000	70.0000	70.0000	72.0000	2.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	106.5000	106.7500	106.7500	108.0000	1.2500
SUBTOTAL			177.5000	176.7500	176.7500	180.0000	3.2500

Elementary Learning Centers							
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	88.5000	88.5000	90.5000	2.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	2.6250	2.6250
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	6.5000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	75.2500	77.0000	77.0000	77.0000	-
SUBTOTAL			170.2500	178.5000	178.5000	183.1250	4.6250

Special Education Services							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	17.0000	17.0000	17.0000	18.0000	1.0000
F01	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	145.7250	150.7250	150.7250	150.7250	-
SUBTOTAL			162.7250	167.7250	167.7250	168.7250	1.0000

Transition Programs							
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	45.5000	47.0000	47.0000	47.5000	0.5000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.2500	16.0000	16.0000	13.5000	(2.5000)
SUBTOTAL			61.7500	63.0000	63.0000	61.0000	(2.0000)

Social Emotional Special Education Services							
F01	C06	BD Sp Ed Sec Prgm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	5.4000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	64.0000	65.0000	65.0000	67.0000	2.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	0.9000	0.9000	1.0000	0.1000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	106.5000	108.8750	108.8750	111.8750	3.0000
SUBTOTAL			188.8000	187.7750	187.7750	192.8750	5.1000

Department of Special Education K-12 Programs and Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Extensions Program							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	3.5000	2.5000	2.5000	2.5000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	20.5000	20.5000	20.5000	22.5000	2.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	44.6250	44.6250	44.6250	49.8750	5.2500
SUBTOTAL			72.6250	71.6250	71.6250	79.8750	8.2500

Gifted and Talented/Learning Disabled Programs							
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	11.8000	11.8000	12.2000	0.4000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	9.3750	9.3750	9.3750	10.7750	1.4000
SUBTOTAL			21.1750	21.1750	21.1750	22.9750	1.8000

Learning for Independence Programs							
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	92.0000	92.0000	95.0000	3.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	79.1880	78.1250	78.1250	83.1250	5.0000
SUBTOTAL			169.6880	170.1250	170.1250	178.1250	8.0000

Hours-based Staffing							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	177.0000	184.0000	184.0000	188.8000	4.8000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	50.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	186.8120	182.8750	182.8750	187.2500	4.3750
SUBTOTAL			453.8120	456.8750	456.8750	466.0500	9.1750

Home School Model							
F01	C06	AD Teacher, Special Education (10 mo)	243.0000	256.0000	256.0000	274.0000	18.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.0000	146.0000	138.0000	(8.0000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	221.0010	208.8760	208.8760	211.7500	2.8740
SUBTOTAL			610.0010	610.8760	610.8760	623.7500	12.8740

Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Bridge Program							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	-	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	31.0000	29.4000	29.4000	29.4000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	38.7500	36.7500	36.7500	35.5000	(1.2500)
SUBTOTAL			81.7500	78.1500	78.1500	77.9000	(0.2500)

Grant: IDEA							
F02	C06	O Supervisor (S)	-	1.0000	1.0000	1.0000	-
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	13.6000	18.0000	18.0000	18.0000	-
F02	C03	BD Psychologist (10 mo)	1.0000	1.5000	1.5000	1.5000	-
F02	C06	AD Teacher, Special Education (10 mo)	172.3000	168.8000	168.8000	168.8000	-
F02	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	-	2.3750	2.3750	2.3750	-
SUBTOTAL			206.9000	211.6750	211.6750	211.6750	-

TOTAL POSITIONS			2,634.2760	2,666.8010	2,666.8010	2,754.9000	88.0990
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Special Schools/Centers*

Longview School	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	8.0*
Teacher, Special Education (A-D)	3.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	20.125
School Secretary I (12)	0.5

Carl Sandburg Learning Center	
Principal (O)	1.0
Psychologist (B-D)	1.0
Media Specialist (B-D)	0.5
Social Worker (B-D) 10-month	1.0
Teacher, Reading Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Elementary Program Specialist (A-D)	1.0
Teacher, Special Education (A-D)	15.5
Teacher, Art (A-D)	0.7
Teacher, Music (A-D)	0.5
Teacher, Adapted Physical Education (A-D)	1.0
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	26.25
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School	
Principal (O)	1.0
Teacher, Special Education (A-D)	7.0*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.5
Teacher, Music (A-D)	0.5
Media Specialist (B-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	12.25
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
Principal (P)	1.0
Assistant Principal (N)	1.0
Media Specialist (B-D)	1.0
Secondary Program Specialist (A-D)	2.0
Teacher (A-D)	0.5
Counselor (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education (A-D)	17.0*
Teacher, Special Education (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Music (A-D)	0.6
Teacher, Art (A-D)	1.0
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
Paraeducator (12-13)	17.5
School Secretary II (13)	1.0
Media Assistant (12)	0.5

Rock Terrace School	
Principal (P)	1.0
Assistant Principal (N)	1.0
Psychologist (B-D) 10-month	1.0*
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Reading Specialist (B-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Special Education Resource (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Teacher, Special Education (A-D)	16.0*
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, Music (A-D)	0.6
School Administrative Secretary (16)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator (12-13)	14.125
Media Assistant (12)	0.5

F.T.E. Positions 209.025

* Positions funded by the IDEA Grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	43.9000	45.9000	45.9000	49.9000	4.0000
Supporting Services	106.3750	104.5000	104.5000	103.1250	(1.3750)
TOTAL POSITIONS (FTE)	157.2750	157.4000	157.4000	160.0250	2.6250
POSITIONS DOLLARS					
Administrative	976,551	1,035,252	1,035,252	1,035,252	-
Business / Operations Admin	-	-	-	-	-
Professional	6,696,698	3,838,453	3,838,453	4,081,620	243,167
Supporting Services	3,865,239	4,599,695	4,599,695	4,556,296	(43,399)
TOTAL POSITIONS DOLLARS	\$11,538,488	\$9,473,400	\$9,473,400	\$9,673,168	\$199,768
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$11,538,488	\$9,473,400	\$9,473,400	\$9,673,168	\$199,768
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	24,212	-	-	-	-
Media	7,287	-	-	-	-
Other Supplies and Materials	5,825	5,000	5,000	5,000	-
Textbooks	3,955	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$41,278	\$5,000	\$5,000	\$5,000	-
OTHER COSTS					
Insurance and Employee Benefits	1,598,314	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	434	5,050	5,050	4,051	(999)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,598,748	\$5,050	\$5,050	\$4,051	(\$999)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$13,178,513	\$9,483,450	\$9,483,450	\$9,682,219	\$198,769

Special Schools/Centers

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Carl Sandburg Learning Center							
F01	C06	O Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Psychologist	-	-	-	1.0000	1.0000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	15.0000	15.5000	15.5000	15.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	24.5000	25.3750	25.3750	26.2500	0.8750
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	-	(0.8750)
SUBTOTAL			49.5750	50.9500	50.9500	51.9500	1.0000

Stephen Knolls School							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	-	-	-	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.5000	(0.1000)
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.5000	(0.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	14.0000	12.2500	12.2500	12.2500	-
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			21.6750	18.9250	18.9250	19.1250	0.2000

Special Schools/Centers

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Rock Terrace School							
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	0.4000	0.4000	1.0000	0.6000
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.8750	15.0000	15.0000	14.1250	(0.8750)
SUBTOTAL			27.9750	26.1000	26.1000	26.3250	0.2250

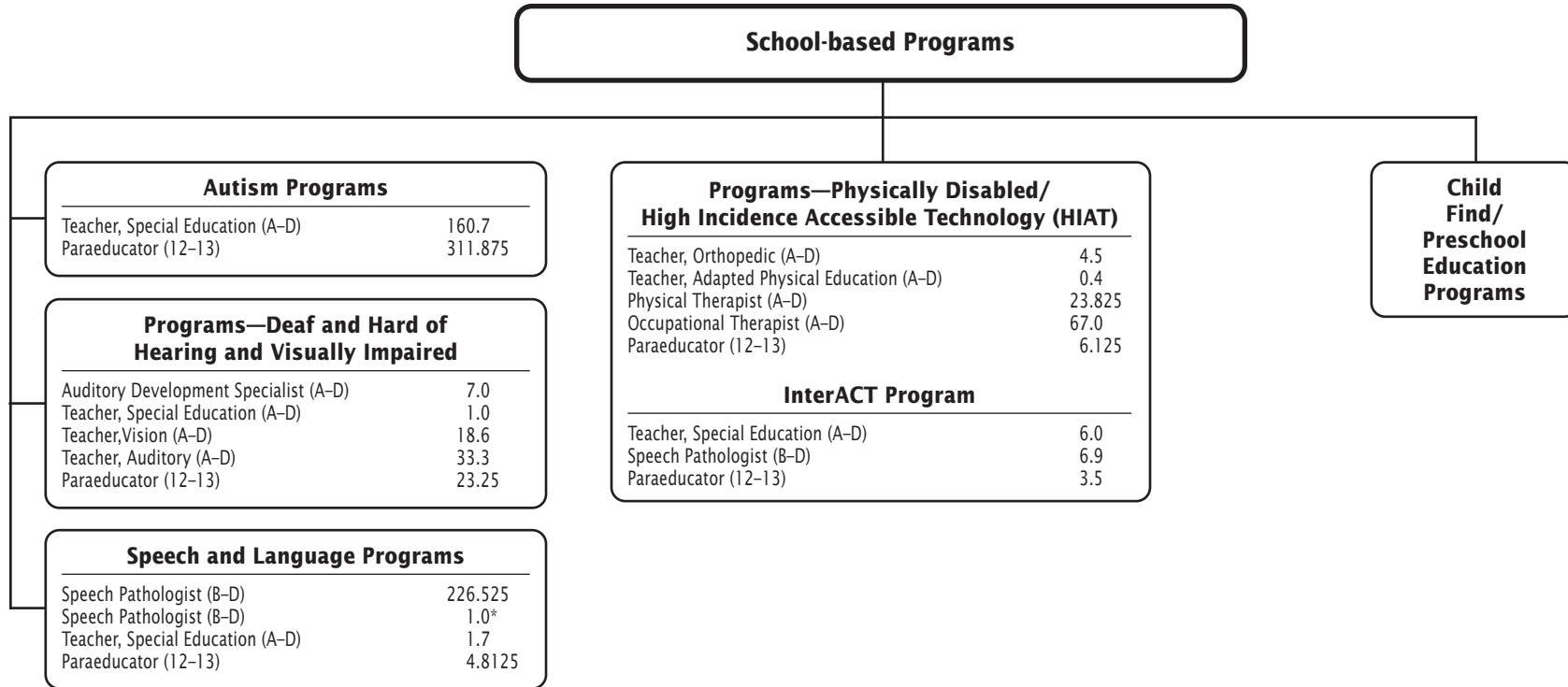
Longview School							
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	-	-	-	0.5000	0.5000
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	1.5000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	1.5000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	19.2500	20.1250	20.1250	20.1250	-
SUBTOTAL			26.7500	29.1250	29.1250	29.6250	0.5000

Special Schools/Centers

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Regional Institute for Children and Adolescents							
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	0.5000	0.5000	1.0000	0.5000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	1.2000	1.2000	1.0000	(0.2000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.4000	0.4000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			31.3000	32.3000	32.3000	33.0000	0.7000
TOTAL POSITIONS			157.2750	157.4000	157.4000	160.0250	2.6250

Division of Special Education Prekindergarten, Programs and Services

CHAPTER 1 – 50 SCHOOLS



F.T.E. Positions 908.0125

*Position funded by the IDEA Grant.

**Division of Special Education Prekindergarten,
Programs and Services**

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	534.9000	536.3000	536.3000	558.4500	22.1500
Supporting Services	333.6760	324.9530	324.9530	349.5625	24.6095
TOTAL POSITIONS (FTE)	868.5760	861.2530	861.2530	908.0125	46.7595
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	42,347,405	45,338,211	45,338,211	46,799,395	1,461,184
Supporting Services	11,841,386	13,593,807	13,593,807	14,396,510	802,703
TOTAL POSITIONS DOLLARS	\$54,188,791	\$58,932,018	\$58,932,018	\$61,195,905	\$2,263,887
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	29,006	16,341	16,341	16,341	-
Supporting Services Part-time	1,594	1,927	1,927	1,927	-
Stipends	20,786	119,954	119,954	119,954	-
Substitutes	-	2,996	2,996	2,996	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,386	\$141,218	\$141,218	\$141,218	-
TOTAL SALARIES & WAGES	\$54,240,177	\$59,073,236	\$59,073,236	\$61,337,123	\$2,263,887
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	116,044	80,000	80,000	449,435	369,435
TOTAL CONTRACTUAL SERVICES	\$116,044	\$80,000	\$80,000	\$449,435	\$369,435
SUPPLIES & MATERIALS					
Instructional Materials	9,620	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	68,986	68,499	68,499	68,499	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$78,606	\$68,499	\$68,499	\$68,499	-
OTHER COSTS					
Insurance and Employee Benefits	126,739	9,553	9,553	9,553	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	105,290	95,285	95,285	95,285	-
Travel	34,229	9,312	9,312	28,007	18,695
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$266,258	\$114,150	\$114,150	\$132,845	\$18,695
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$54,701,086	\$59,335,885	\$59,335,885	\$61,987,902	\$2,652,017

**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Autism Programs							
F01	C06	AD Teacher, Special Education (10 mo)	144.7000	147.8000	147.8000	160.7000	12.9000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	281.2900	285.6650	285.6650	311.8750	26.2100
SUBTOTAL			425.9900	433.4650	433.4650	472.5750	39.1100

InterACT Program							
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			16.4000	16.4000	16.4000	16.4000	-

Deaf and Hard of Hearing Programs							
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	34.3000	34.3000	33.3000	(1.0000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	7.5000	7.5000	7.0000	(0.5000)
F01	C06	18 Interpreter Hring Imprd II (10 mo)	1.6250	-	-	-	-
F01	C06	17-18 Educational Interpreter/Transliterator	11.5730	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	18.3750	18.3750	18.3750	17.5000	(0.8750)
SUBTOTAL			74.1730	60.9750	60.9750	58.6000	(2.3750)

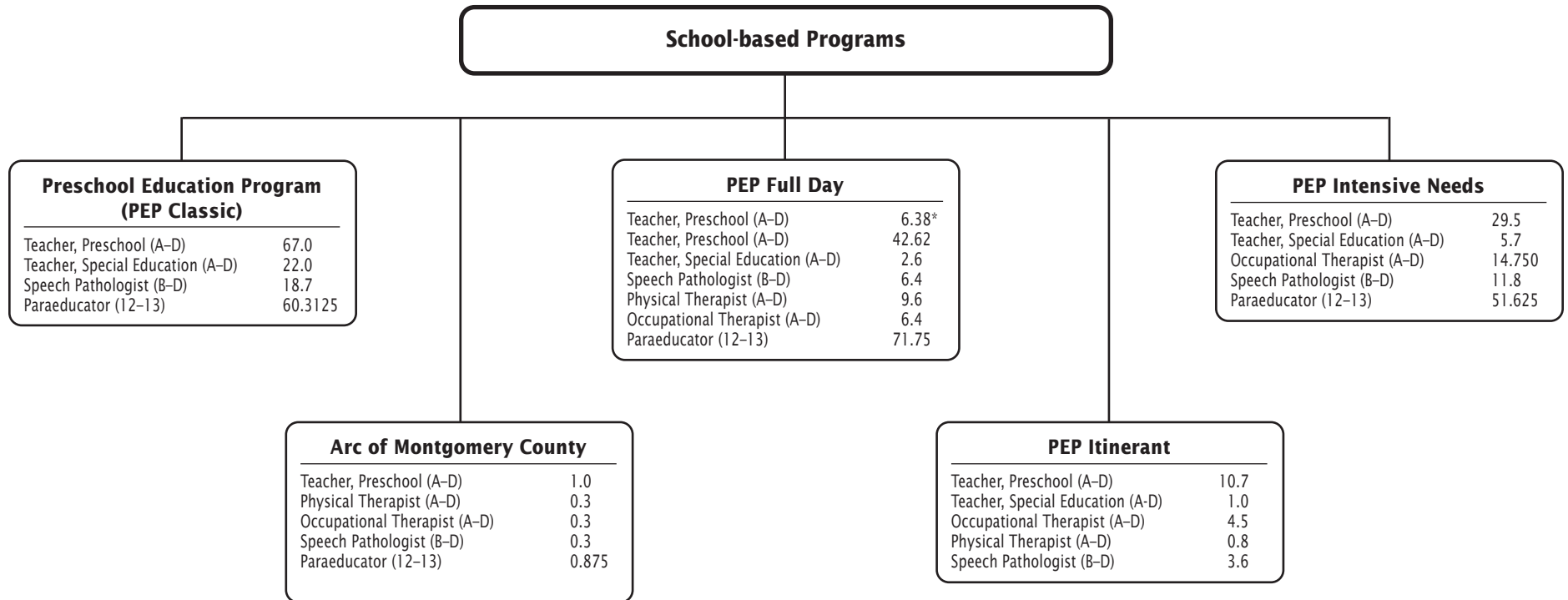
Speech and Language Programs							
F01	C06	BD Speech Pathologist (10 mo)	215.2000	215.4000	215.4000	226.5250	11.1250
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8130	4.9130	4.9130	4.8125	(0.1005)
SUBTOTAL			221.7130	222.0130	222.0130	233.0375	11.0245

Visually Impaired Programs							
F01	C06	AD Teacher, Vision (10 mo)	16.5000	16.6000	16.6000	18.6000	2.0000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	4.8750	4.8750	4.8750	5.7500	0.8750
SUBTOTAL			21.5750	21.6750	21.6750	24.5500	2.8750

**Division of Special Education Prekindergarten,
Programs and Services**

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Physically Disabled Programs							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	5.5000	5.5000	4.5000	(1.0000)
F01	C06	AD Physical Therapist (10 mo)	25.7000	25.2000	25.2000	23.8250	(1.3750)
F01	C06	AD Occupational Therapist (10 mo)	66.5000	67.0000	67.0000	67.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	7.6250	7.6250	7.6250	6.1250	(1.5000)
SUBTOTAL			105.7250	105.7250	105.7250	101.8500	(3.8750)
Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	3.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS			868.5760	861.2530	861.2530	908.0125	46.7595

Child Find/Preschool Education Programs



F.T.E. Positions 450.5125

*Positions funded by the IDEA Grant.

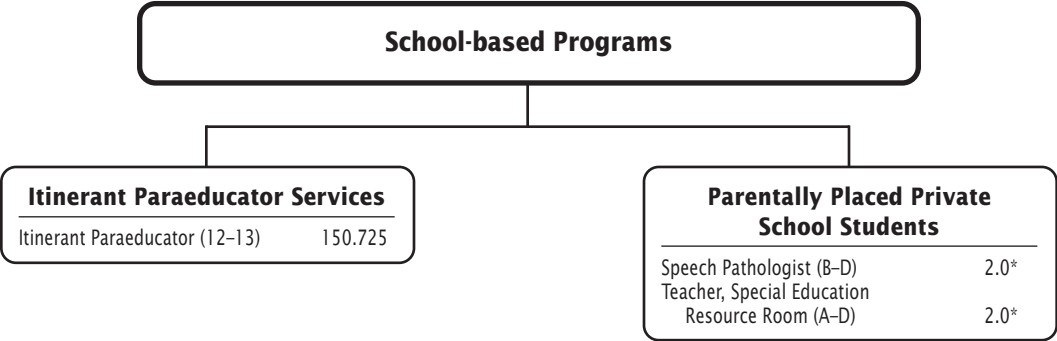
Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	235.8500	235.2000	235.2000	265.9500	30.7500
Supporting Services	160.6250	158.1875	158.1875	184.5625	26.3750
TOTAL POSITIONS (FTE)	396.4750	393.3875	393.3875	450.5125	57.1250
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	18,947,254	20,770,435	20,770,435	22,670,121	1,899,686
Supporting Services	6,026,705	6,098,294	6,098,294	6,984,969	886,675
TOTAL POSITIONS DOLLARS	\$24,973,958	\$26,868,729	\$26,868,729	\$29,655,090	\$2,786,361
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	55,349	5,661	5,661	5,661	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$55,349	\$5,661	\$5,661	\$5,661	-
TOTAL SALARIES & WAGES	\$25,029,307	\$26,874,390	\$26,874,390	\$29,660,751	\$2,786,361
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,275	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$2,275	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	169	2,662	2,662	2,662	-
Media	-	-	-	-	-
Other Supplies and Materials	90,422	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$90,591	\$2,662	\$2,662	\$2,662	-
OTHER COSTS					
Insurance and Employee Benefits	148,980	187,040	187,040	187,040	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	16,596	20,690	20,690	20,690	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$165,576	\$207,730	\$207,730	\$207,730	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$25,287,749	\$27,084,782	\$27,084,782	\$29,871,143	\$2,786,361

Child Find/Preschool Education Programs

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Preschool Education Program (PEP)							
F01	C06	BD Speech Pathologist (10 mo)	39.6500	39.5000	39.5000	40.8000	1.3000
F01	C06	AD Teacher, Special Education (10 mo)	29.3000	29.8000	29.8000	31.3000	1.5000
F01	C06	AD Teacher, PEP (10 mo)	126.1200	125.6200	125.6200	150.8200	25.2000
F01	C06	AD Physical Therapist (10 mo)	9.5000	9.5000	9.5000	10.7000	1.2000
F01	C06	AD Occupational Therapist (10 mo)	24.9000	24.4000	24.4000	25.9500	1.5500
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	160.6250	158.1875	158.1875	184.5625	26.3750
SUBTOTAL			390.0950	387.0075	387.0075	444.1325	57.1250
Grant: IDEA							
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	6.3800	-
SUBTOTAL			6.3800	6.3800	6.3800	6.3800	-
TOTAL POSITIONS			396.4750	393.3875	393.3875	450.5125	57.1250

Division of Business, Fiscal, and Information Systems



F.T.E. Positions 154.725

* Positions funded by the IDEA Grant.

Division of Business, Fiscal and Information Systems

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	396,267	396,267	396,267	-
Supporting Services	2,048	-	-	-	-
TOTAL POSITIONS DOLLARS	\$2,048	\$396,267	\$396,267	\$396,267	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	66,336	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$66,336	-	-	-	-
TOTAL SALARIES & WAGES	\$68,384	\$396,267	\$396,267	\$396,267	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	6,471	166,288	166,288	166,288	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	1,985	1,985	1,985	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$6,471	\$168,273	\$168,273	\$168,273	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$74,855	\$564,540	\$564,540	\$564,540	-

Division of Business, Fiscal and Information Systems

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	-	2.0000	2.0000	2.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	2.0000	2.0000	2.0000	-
SUBTOTAL			-	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			-	4.0000	4.0000	4.0000	-