



# FY 2025

## Operating Budget

Montgomery County Public Schools  
Rockville, Maryland

Appropriated by the County Council, May 2024

Adopted by the Board of Education, June 2024

Fiscal and School Year Ending, June 30, 2025

Thomas W. Taylor, Ed.D., M.B.A.  
Superintendent of Schools

[www.montgomeryschoolsmd.org/budget](http://www.montgomeryschoolsmd.org/budget)





## **VISION**

*We inspire learning by providing the greatest public education to each and every student.*

## **MISSION**

*Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.*

## **CORE PURPOSE**

*Prepare all students to thrive in their future.*

## **CORE VALUES**

*Learning  
Relationships  
Respect  
Excellence  
Equity*

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## **Montgomery County Public Schools (MCPS) Administration**

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*Superintendent of Schools*

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## **PREFACE**

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This condensed edition of the FY 2025 Operating Budget contains financial tables, resource pages, organization charts, appendices, and the Personnel Complement which reflect the funds and positions appropriated by the County Council on May 23, 2024, and as approved by the Board of Education on June 11, 2024. The figures in this edition form the basis for accounting of FY 2025 expenditures.





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**TABLE 1  
SUMMARY OF RESOURCES  
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
	ACTUAL*	BUDGET	CURRENT	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>					
Administrative	805.2500	824.7500	825.7500	828.7500	3.0000
Business / Operations Admin	99.2500	96.5000	97.5000	100.5000	3.0000
Professional	13,992.7480	14,284.4997	14,301.4997	14,101.8022	(199.6975)
Supporting Services	9,092.3705	9,290.1145	9,291.3945	9,416.5713	125.1768
<b>TOTAL POSITIONS (FTE)</b>	<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,447.6235</b>	<b>(68.5207)</b>
<b>POSITIONS DOLLARS</b>					
Administrative	118,539,681	131,954,987	132,097,309	136,033,536	3,936,227
Business / Operations Admin	10,521,471	11,306,514	11,441,318	12,162,147	720,829
Professional	1,256,355,081	1,391,148,116	1,392,401,577	1,432,160,631	39,759,054
Supporting Services	425,267,477	472,202,159	472,312,279	496,116,498	23,804,219
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,810,683,710</b>	<b>\$2,006,611,776</b>	<b>\$2,008,252,483</b>	<b>\$2,076,472,812</b>	<b>\$68,220,329</b>
<b>OTHER SALARIES</b>					
Extracurricular Salary	8,805,725	10,496,086	10,496,086	10,747,159	251,073
Other Non Position Salaries	13,781,718	22,870,332	22,870,332	23,485,820	615,488
Professional Part time	11,535,198	14,611,029	14,619,529	13,178,555	(1,440,974)
Supporting Services Part-time	29,241,047	25,106,826	25,106,826	25,075,320	(31,506)
Stipends	9,463,048	8,861,298	7,130,337	9,465,220	2,334,883
Substitutes	26,229,905	26,912,303	26,934,143	26,064,331	(869,812)
Summer Employment	10,082,228	10,389,245	10,389,245	9,400,139	(989,106)
<b>TOTAL OTHER SALARIES</b>	<b>\$109,138,870</b>	<b>\$119,247,119</b>	<b>\$117,546,498</b>	<b>\$117,416,544</b>	<b>(\$129,954)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,919,822,580</b>	<b>\$2,125,858,895</b>	<b>\$2,125,798,981</b>	<b>\$2,193,889,356</b>	<b>\$68,090,375</b>
<b>CONTRACTUAL SERVICES</b>					
Consultants	1,025,464	1,302,815	1,327,157	1,122,330	(204,827)
Other Contractual	68,457,199	78,776,546	78,802,779	94,287,408	15,484,629
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$69,482,664</b>	<b>\$80,079,361</b>	<b>\$80,129,936</b>	<b>\$95,409,738</b>	<b>\$15,279,802</b>
<b>SUPPLIES &amp; MATERIALS</b>					
Instructional Materials	20,140,698	21,583,883	21,583,883	19,362,050	(2,221,833)
Media	2,784,326	3,278,981	3,278,981	2,778,961	(500,020)
Other Supplies and Materials	66,266,522	54,673,118	54,674,118	66,945,446	12,271,328
Textbooks	1,714,521	4,600,349	4,600,349	3,679,051	(921,298)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$90,906,067</b>	<b>\$84,136,331</b>	<b>\$84,137,331</b>	<b>\$92,765,508</b>	<b>\$8,628,177</b>
<b>OTHER COSTS</b>					
Insurance and Employee Benefits	665,066,097	708,756,134	708,756,134	764,457,366	55,701,232
Extracurricular Purchases	3,772,181	3,821,404	3,821,404	3,209,767	(611,637)
Other Systemwide Activity	70,777,839	84,295,632	84,298,632	88,801,900	4,503,268
Travel	1,413,658	1,829,583	1,834,922	1,897,750	62,828
Utilities	48,541,087	48,330,892	48,330,892	52,522,370	4,191,478
<b>TOTAL OTHER COSTS</b>	<b>\$789,570,863</b>	<b>\$847,033,645</b>	<b>\$847,041,984</b>	<b>\$910,889,153</b>	<b>\$63,847,169</b>
<b>FURNITURE &amp; EQUIPMENT</b>					
Equipment	9,753,127	12,478,955	12,478,955	13,507,482	1,028,527
Leased Equipment	18,032,769	15,420,324	15,420,324	15,845,289	424,965
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$27,785,897</b>	<b>\$27,899,279</b>	<b>\$27,899,279</b>	<b>\$29,352,771</b>	<b>\$1,453,492</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,897,568,070</b>	<b>\$3,165,007,511</b>	<b>\$3,165,007,511</b>	<b>\$3,322,306,526</b>	<b>\$157,299,015</b>

\*This report does not reflect \$134,668,027 of FY 2023 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.

**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan.

**TABLE 1A**  
**SUMMARY OF BUDGET CHANGES FY 2024– FY 2025**  
(\$ in millions)

ITEM	FTE	AMOUNT
<b>FY 2024 CURRENT OPERATING BUDGET</b>	<b>24,516.1</b>	<b>\$ 3,165.0</b>
<b>ENROLLMENT CHANGES</b>		
Elementary/Secondary	(171.0)	\$ (14.6)
Special Education	128.5	12.6
English Learners and Multilingual Education	37.0	3.5
Transportation	41.3	2.4
<b>Subtotal</b>	<b>35.8</b>	<b>\$ 3.9</b>
<b>NEW SCHOOL/ADDITIONAL SPACE</b>		
Cabin Branch ES (Grade 5 Addition and Nonrecurring Costs)	4.6	\$ (0.4)
Facilities/School Plant Operations	15.5	3.6
<b>Subtotal</b>	<b>20.1</b>	<b>\$ 3.2</b>
<b>EMPLOYEE SALARIES - CONTINUING AND NEGOTIATED</b>		
<b>SALARIES FOR CURRENT EMPLOYEES (including benefits)</b>		<b>\$ 79.5</b>
<b>INFLATION/RATE CHANGE AND OTHER</b>		
Instructional supplies		\$ 0.3
Special Education		3.9
Operations (Transportation, Maintenance, Facilities, Finance)		4.4
Technology		1.2
Utilities		3.9
Employee Benefit Plan/Retirement		41.8
Realignments	(17.0)	-
Grants and Enterprise Funds	6.1	5.4
<b>Subtotal</b>	<b>(11.0)</b>	<b>\$ 60.9</b>
<b>EFFICIENCIES &amp; REDUCTIONS</b>		
Central Services	(63.7)	\$ (14.3)
Support Operations	(12.0)	(3.4)
School-Based/Programs	(190.7)	(16.0)
<b>Subtotal</b>	<b>(266.4)</b>	<b>\$ (33.7)</b>

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ENHANCEMENTS</b>		
Supervisor, Social Workers and Other Mental Health Supports	33.0	\$ 5.4
Psychologists	20.0	2.2
Parent Community Coordinators	18.0	2.1
Restorative Justice Supports	8.0	1.3
Assistant School Administrators and Fully-released Teachers	7.0	1.1
Board of Education Supports	2.0	0.3
Support for 504 Plan Administration	1.0	0.1
Support for Out-of-School Time and Tutoring	1.0	0.1
Curriculum Materials		7.8

**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan

ITEM	FTE	AMOUNT
<b>STRATEGIC PRIORITY ENHANCEMENTS (Continued)</b>		
Professional Development/Staff Training		3.5
Early College Support		0.3
Mental Health Supports		1.6
Senseware to Monitor School Air Quality		1.4
Chromebook Repair Funds		1.3
Maintenance Needs such Filters and Repairs		2.7
Computerized Maintenance Management System		0.2
Bus Tracking Software Maintenance		0.4
School Security Cameras Installation and Repairs		0.7
Academic and Financial Dashboards		0.3
Prekindergarten Expansion at Stonegate Elementary School	2.2	0.2
Department of Compliance and Investigations	4.0	0.6
English Learners and Multilingual Education Support	1.0	0.1
Media Services Technician for Loiederman Middle School	1.0	0.1
Classification Coordinator	1.0	0.1
Additional Supervision and Support to Schools	4.0	0.8
Autism Waiver Program	2.0	0.2
Behavioral Interventions Support	1.0	0.1
Reading Interventions and Work-based Learning Support	3.0	0.4
Restoration of Career Pathways and Consulting Teacher Positions	3.0	0.4
DIBELS Assessments		0.6
Language Line Support		0.4
Physical Disabilities Mobility Assistive Technology Equipment		0.2
Equity Fund		0.2
Additional Community Schools	33.8	4.9
Security Enhancements and Educational Supports	7.0	1.2
Funds to Support Renaming of Schools		0.2
<b>Subtotal</b>	<b>153.0</b>	<b>\$ 43.5</b>
<b>FY 2025 OPERATING BUDGET</b>		
	<b>24,447.7</b>	<b>\$ 3,322.3</b>
<b>FY 2024 - FY 2025 CHANGE</b>		
	<b>(68.5)</b>	<b>\$157.3</b>

Less Grants		\$ (125.4)
Less Enterprise Funds/Special Revenue Fund		(91.1)
<b>TAX-SUPPORTED BUDGET</b>		<b>\$ 3,105.8</b>

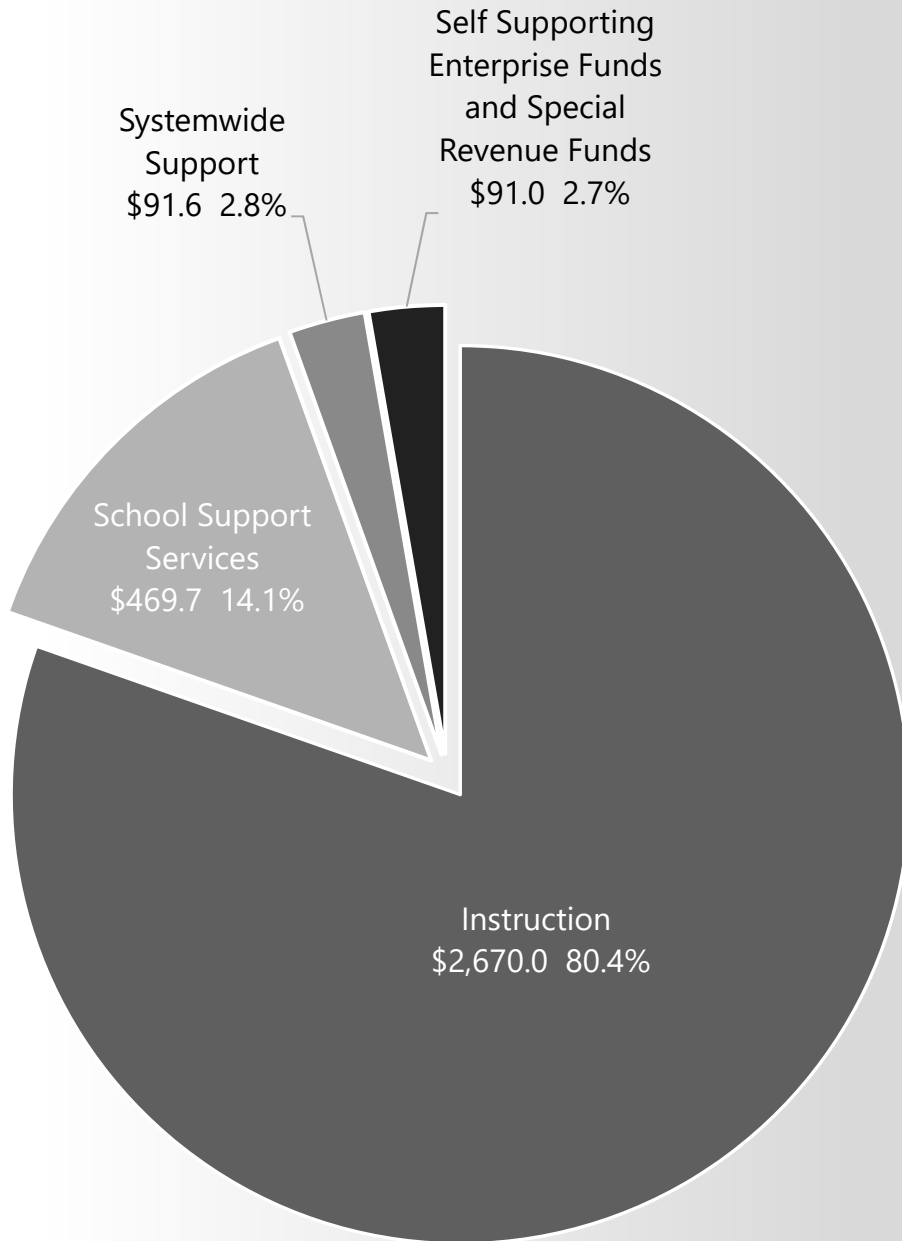
<b>REVENUE CHANGE BY SOURCE</b>		
Local	\$	133.2
State		38.3
Federal		1.0
Other		5.4
Fund Balance		(25.0)
Enterprise/Special Revenue Funds		4.4
<b>TOTAL REVENUE CHANGE</b>	<b>\$</b>	<b>157.3</b>

Numbers may not add due to rounding.

## WHERE THE MONEY GOES

**Total Expenditures = \$3,322,306,526**

(Dollars in Millions on Chart)

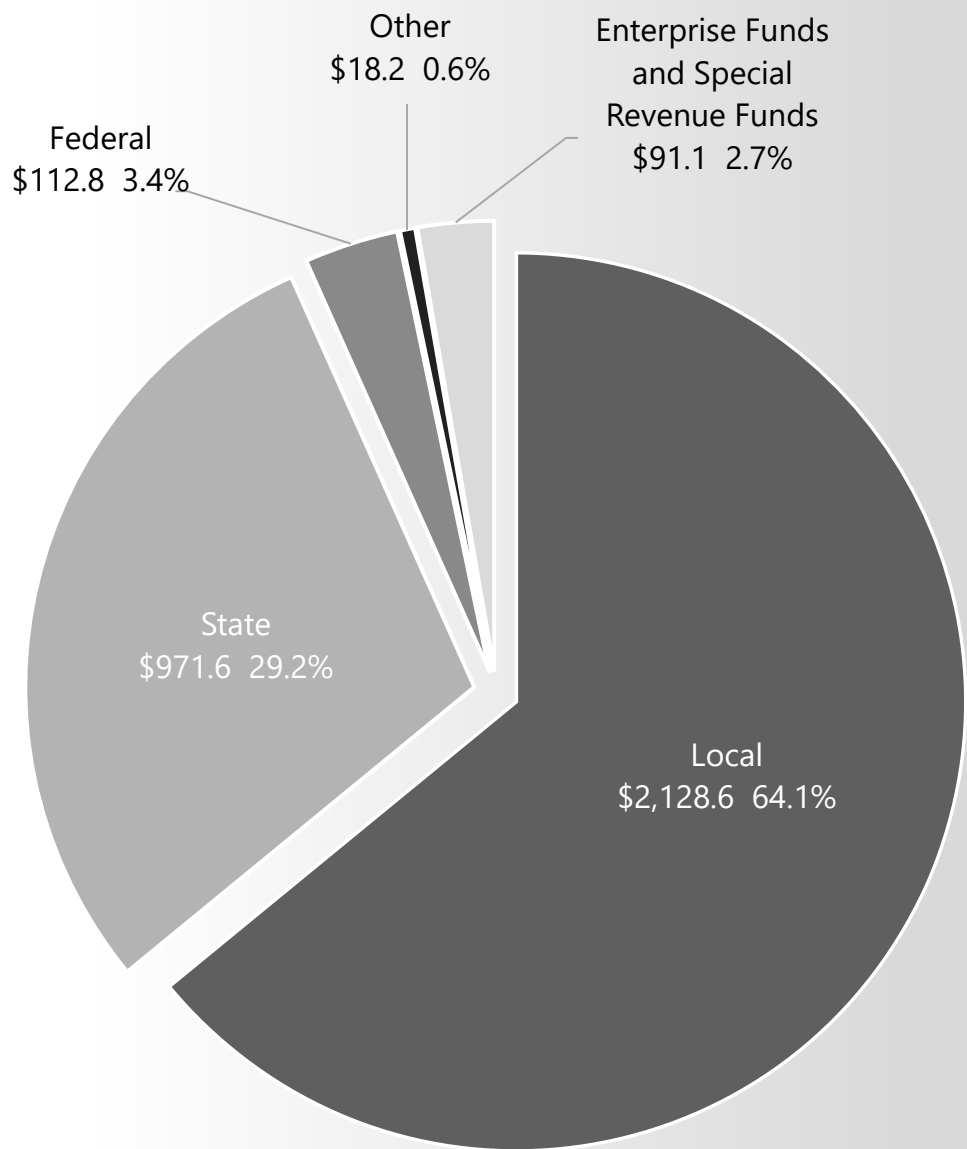




## WHERE THE MONEY COMES FROM

**Total Revenue = \$3,322,306,526**

(Dollars in Millions on Chart)



**TABLE 2  
BUDGET REVENUE  
BY SOURCE OF FUNDS**

SOURCE	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT*	FY 2025 ESTIMATE
<b>CURRENT FUND</b>				
<b>From the County:</b>	\$ 1,839,071,460	\$ 1,995,489,035	\$ 2,005,489,035	\$ 2,128,642,338
Programs financed through local Grants				
Total from the County	<b>\$ 1,839,071,460</b>	<b>\$ 1,995,489,035</b>	<b>\$ 2,005,489,035</b>	<b>\$ 2,128,642,338</b>
<b>From the State:</b>				
Bridge to Excellence				
Foundation Grant	\$ 424,688,660	\$ 415,772,353	\$ 415,772,353	\$ 426,200,692
Geographic Cost of Education Index	42,290,391			
Comparable Wage Index		33,818,923	33,818,923	34,667,164
Limited English Proficient	94,674,168	104,568,200	104,568,200	113,697,716
Compensatory Education	133,783,552	200,618,950	200,618,950	202,027,881
Students with Disabilities - Formula	58,396,708	68,384,961	68,384,961	79,043,364
Students with Disabilities - Reimbursement	19,050,700	19,050,700	19,050,700	19,050,700
Transportation	50,978,010	55,568,313	55,568,313	56,359,656
Miscellaneous	180,000	180,000	180,000	180,000
Blueprint for Maryland's Future - State Aid	38,843,931	34,188,924	34,188,924	39,274,278
Programs financed through State Grants	872,456	1,132,456	1,111,837	1,111,837
Total from the State	<b>\$ 863,758,576</b>	<b>\$ 933,283,780</b>	<b>\$ 933,263,161</b>	<b>\$ 971,613,288</b>
<b>From the Federal Government:</b>				
Impact Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Programs financed through Federal Grants	88,547,344	111,710,438	111,731,057	112,733,603
Total from the Federal Government	<b>\$ 88,647,344</b>	<b>\$ 111,810,438</b>	<b>\$ 111,831,057</b>	<b>\$ 112,833,603</b>
<b>From Other Sources:</b>				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	309,933	309,933	309,933
Summer School				500,000
Outdoor Education	500,000	500,000	500,000	500,000
Miscellaneous - Interest Income	300,000	300,000	300,000	4,000,000
Miscellaneous - JUUL/Atrial Settlement				1,185,689
Programs financed through Private Grants	10,031,204	11,531,204	11,531,204	11,531,204
Total from Other Sources	<b>\$ 11,291,137</b>	<b>\$ 12,791,137</b>	<b>\$ 12,791,137</b>	<b>\$ 18,176,826</b>
Fund Balance	\$ 35,000,000	\$ 25,000,000	\$ 25,000,000	\$ -
Total Current Fund	<b>\$ 2,837,768,517</b>	<b>\$ 3,078,374,390</b>	<b>\$ 3,088,374,390</b>	<b>\$ 3,231,266,055</b>
<b>ENTERPRISE &amp; SPECIAL FUNDS</b>				
<b>School Food Service Fund:</b>				
State	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	41,982,540	41,982,540	41,982,540
Sale of Meals and other	19,467,167	24,148,993	24,148,993	28,389,127
Total School Food Service Fund	<b>\$ 63,411,099</b>	<b>\$ 68,092,925</b>	<b>\$ 68,092,925</b>	<b>\$ 72,333,059</b>

**TABLE 2  
BUDGET REVENUE  
BY SOURCE OF FUNDS**

<b>SOURCE</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2024 CURRENT*</b>	<b>FY 2025 ESTIMATE</b>
<b>Real Estate Management Fund:</b>				
Rental fees	\$ 4,957,216	\$ 4,957,216	\$ 4,957,216	\$ 5,039,226
Total Real Estate Management Fund	<b>\$ 4,957,216</b>	<b>\$ 4,957,216</b>	<b>\$ 4,957,216</b>	<b>\$ 5,039,226</b>
<b>Field Trip Fund:</b>				
Fees	\$ 3,074,182	\$ 2,854,856	\$ 2,854,856	\$ 2,979,154
Total Field Trip Fund	<b>\$ 3,074,182</b>	<b>\$ 2,854,856</b>	<b>\$ 2,854,856</b>	<b>\$ 2,979,154</b>
<b>Entrepreneurial Activities Fund:</b>				
Fees	\$ 9,046,838	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832
Total Entrepreneurial Activities Fund	<b>\$ 9,046,838</b>	<b>\$ 9,046,838</b>	<b>\$ 9,046,838</b>	<b>\$ 9,107,832</b>
Total Enterprise Funds	<b>\$ 80,489,335</b>	<b>\$ 84,951,835</b>	<b>\$ 84,951,835</b>	<b>\$ 89,459,271</b>
<b>Instructional Television Special Revenue Fund:</b>				
Cable Television Plan	\$ 1,769,775	\$ 1,681,286	\$ 1,681,286	\$ 1,581,200
Total Instructional Special Revenue Fund	<b>\$ 1,769,775</b>	<b>\$ 1,681,286</b>	<b>\$ 1,681,286</b>	<b>\$ 1,581,200</b>
<b>GRAND TOTAL</b>	<b>\$ 2,920,027,627</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,175,007,511</b>	<b>\$ 3,322,306,526</b>
<b>Tax - Supported Budget</b>	<b>FY 2023 BUDGET</b>	<b>FY 2024 BUDGET</b>	<b>FY 2024 CURRENT*</b>	<b>FY 2025 ESTIMATE</b>
Grand Total	\$ 2,920,027,627	\$ 3,165,007,511	\$ 3,175,007,511	\$ 3,322,306,526
<b>Less:</b>				
Grants	(99,451,004)	(124,374,098)	(124,374,098)	(125,376,644)
Enterprise Funds	(80,489,335)	(84,951,835)	(84,951,835)	(89,459,271)
Special Revenue Fund	(1,769,775)	(1,681,286)	(1,681,286)	(1,581,200)
<b>Grand Total - Tax-Supported Budget</b>	<b>\$ 2,738,317,513</b>	<b>\$ 2,954,000,292</b>	<b>\$ 2,964,000,292</b>	<b>\$ 3,105,889,411</b>

\*The FY 2024 Current Budget includes a \$10,000,000 supplemental appropriation adopted by the County Council on May 10, 2024, to support the Employee Benefit Plan.

*Enterprise Funds:*

The Real Estate Management Fund was created effective July 1, 1992.

The Field Trip Fund was created effective July 1, 1993.

The Entrepreneurial Activities Fund was created effective July 1, 1998.

The Instructional Television Special Revenue Fund was created effective July 1, 2000.

**TABLE 3  
REVENUE SUMMARY FOR GRANT PROGRAMS  
BY SOURCE OF FUNDS**

Program Name and Source of Funding (Budgeted)	FY 2023 ACTUAL*	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 ESTIMATED
<b>FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)</b>				
<b>Title I - A</b>	\$ 33,035,796	\$ 51,560,271	\$ 51,560,271	\$ 51,560,271
<b>Title I - D</b> Neglected and Delinquent Youth	44,506	44,506	44,506	11,996
<b>Title II - A</b> Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	3,955,757
<b>Title III</b> English Language Acquisition	3,080,270	3,080,270	3,080,270	3,080,270
<b>Title IV - A</b> Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,068,305
<b>Title VI</b> American Indian Education	24,385	22,338	22,338	22,256
<b>SUBTOTAL</b>	<b>\$ 42,209,019</b>	<b>\$ 60,731,447</b>	<b>\$ 60,731,447</b>	<b>\$ 60,698,855</b>
<b>OTHER FEDERAL, STATE, AND LOCAL AID</b>				
Head Start Child Development Federal	\$ 4,115,900	\$ 4,263,608	\$ 4,263,608	\$ 4,505,462
Individuals with Disabilities Education Federal	34,698,768	39,591,726	39,591,726	39,591,726
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services Federal	591,781	612,400	612,400	612,400
State	472,456	451,837	451,837	451,837
Judith P. Hoyer Child Care Centers State	400,000	660,000	660,000	660,000
Medical Assistance Program Federal	5,117,501	4,717,501	4,717,501	5,182,939
National Institutes of Health Federal	309,551	309,551	309,551	277,172
Provision for Future Supported Projects Other	10,031,204	11,531,204	11,531,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement Federal	1,504,824	1,504,824	1,504,824	1,865,049
<b>SUBTOTAL</b>	<b>\$ 57,241,985</b>	<b>\$ 63,642,651</b>	<b>\$ 63,642,651</b>	<b>\$ 64,677,789</b>
<b>TOTAL</b>	<b>\$ 99,451,004</b>	<b>\$ 124,374,098</b>	<b>\$ 124,374,098</b>	<b>\$ 125,376,644</b>
<b>Summary of Funding Sources</b>				
Federal	\$ 88,547,344	\$ 111,731,057	\$ 111,731,057	\$ 112,733,603
State	872,456	1,111,837	1,111,837	1,111,837
County				
Other	10,031,204	11,531,204	11,531,204	11,531,204
<b>GRAND TOTAL</b>	<b>\$ 99,451,004</b>	<b>\$ 124,374,098</b>	<b>\$ 124,374,098</b>	<b>\$ 125,376,644</b>

\*The actual column refers to total revenue awarded in the fiscal year. In some cases, this includes revenue that spans over multiyear funding. Additionally, this table does not represent grant programs funded by supplemental appropriation.

**TABLE 4  
SUMMARY OF STUDENT ENROLLMENT  
FY 2022 THROUGH FY 2025**

DESCRIPTION	(1) FY 2022 ACTUAL 9/30/2021	(2) FY 2023 ACTUAL 9/30/2022	(3) FY 2024 ACTUAL 9/30/2023	(4) FY 2024 BUDGET 9/30/2023	(5) FY 2025 PROJECTED* 9/30/2024	CHANGE COLUMN (5) LESS COLUMN (4)	
						#	%
<b>ENROLLMENT</b>							
PRE-KINDERGARTEN	1,787	2,409	2,261	2,471	2,452	(19)	-0.8%
HEAD START	612	601	601	630	648	18	2.9%
KINDERGARTEN	10,771	10,592	10,345	10,604	10,223	(381)	-3.6%
GRADES 1-5	56,695	57,493	57,432	57,986	57,286	(700)	-1.2%
<b>SUBTOTAL ELEMENTARY</b>	69,865	71,095	70,639	71,691	70,609	(1,082)	-1.5%
GRADES 6-8	36,306	35,843	35,546	35,699	35,804	105	
<b>SUBTOTAL MIDDLE</b>	36,306	35,843	35,546	35,699	35,804	105	0.3%
GRADES 9-12	50,342	51,819	52,055	52,598	52,277	(321)	
<b>SUBTOTAL HIGH</b>	50,342	51,819	52,055	52,598	52,277	(321)	-0.6%
ALTERNATIVE PROGRAMS	48	93	42	82	69	(13)	
<b>SUBTOTAL PROGRAMS</b>	48	93	42	82	69	(13)	-15.9%
<b>SUBTOTAL PRE-K - GRADE 12</b>	156,561	158,850	158,282	160,070	158,759	(1,311)	-0.8%
<b>SUBTOTAL K - GRADE 12</b>	154,162	155,840	155,420	156,969	155,659	(1,310)	-0.8%
<b>SPECIAL EDUCATION</b>							
PEP ITINERANT	40	57	96	140	153	13	9.3%
PRE-KINDERGARTEN (PEP)	1,200	1,241	1,477	1,843	2,279	436	23.7%
SPECIAL CENTERS**	431	406	368	407	389	(18)	-4.4%
<b>SUBTOTAL SPECIAL EDUCATION</b>	1,671	1,704	1,941	2,390	2,821	431	18.0%
<b>GRAND TOTAL</b>	158,232	160,554	160,223	162,460	161,580	(880)	-0.5%

NOTE: Grade enrollments include special education students.

\*Based on **revised** enrollment projections

\*\*Special centers enrollment numbers include Kindergarten through Grade 12.



**TABLE 5  
ALLOCATION OF STAFFING  
BY POSITION CATEGORY**

POSITION CATEGORY		FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 APPROVED	FY 2025 CHANGE
1	<b>Executive</b>	21.0000	23.0000	23.0000	20.0000	(3.0000)
2	<b>Administrative</b> (directors, supervisors, program coordinators, executive assistants)	230.7500	241.7500	242.7500	238.7500	(4.0000)
3	<b>Business/Operations Administrator</b> (leadership positions supervised by directors and supervisors)	99.2500	96.5000	97.5000	100.5000	3.0000
4	<b>Other Professional</b> (12-month instructional/evaluation specialists)	215.6000	263.5000	262.5000	263.7000	1.2000
5	<b>Principal/Assistant Principal</b>	553.5000	560.0000	560.0000	570.0000	10.0000
6	<b>Teacher</b>	12,197.0140	12,436.9140	12,453.9140	12,195.2682	(258.6458)
7	<b>Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	549.6000	568.9517	568.9517	577.3000	8.3483
8	<b>Media Specialist</b>	204.0000	206.0000	206.0000	205.0000	(1.0000)
9	<b>Counselor</b>	580.1000	586.5000	586.5000	589.0000	2.5000
10	<b>Psychologist</b>	147.0340	117.2340	117.2340	135.5340	18.3000
11	<b>Social Worker</b>	46.5000	50.0000	50.0000	81.0000	31.0000
12	<b>Pupil Personnel Worker</b>	55.4000	55.4000	56.4000	55.0000	(1.4000)
13	<b>Instructional Support</b> (paraeducators, media assistants, lunch-hour aides)	3,112.0815	3,245.0755	3,245.1055	3,304.0773	58.9718
14	<b>Secretarial/Clerical/Data Support</b>	1,017.6500	1,011.7500	1,013.7500	1,007.7500	(6.0000)
15	<b>IT Systems Specialist</b>	128.0000	129.0000	129.0000	129.0000	-
16	<b>Security</b> (includes all positions except those in lines 2, 3, and 14 above)	263.6000	277.7250	277.7250	286.6000	8.8750
17	<b>Food Services</b> (Includes all positions except those in lines 2, 3, 14, and 15 above)	577.9480	581.0730	581.0730	597.0730	16.0000
18	<b>Building Services</b> (includes all positions except those in lines 2, 3, and 14 above)	1,493.0000	1,515.0000	1,515.0000	1,533.5000	18.5000
19	<b>Facilities Management/Maintenance</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	331.5000	326.0000	326.0000	320.0000	(6.0000)
20	<b>Supply/Property Management</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	56.5000	58.5000	58.5000	53.5000	(5.0000)
21	<b>Transportation</b> (includes all positions except those in lines 2, 3, 14, and 15 above)	1,807.3410	1,814.3410	1,813.5910	1,855.9210	42.3300
22	<b>Other Support Personnel</b> (business/fiscal, technology, human resources, communications, printing, and other support staff)	302.2500	331.6500	331.6500	329.1500	(2.5000)
<b>TOTAL</b>		<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,447.6235</b>	<b>(68.5207)</b>

**TABLE 5A  
ALLOCATION OF STAFFING  
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY	STATE CATEGORY	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 APPROVED	FY 2025 CHANGE	
<b>1 Executive</b>	C01, Administration	14.0000	15.0000	15.0000	13.0000	(2.0000)	
	C02, Mid-level Administration	5.0000	5.0000	5.0000	5.0000	-	
	C06, Special Education	1.0000	1.0000	1.0000	1.0000	-	
	C08, Student Health Services	1.0000	1.0000	1.0000	-	(1.0000)	
	C10, Operation of Plant and Equipment	-	1.0000	1.0000	1.0000	-	
<b>2 Administrative</b> (directors, supervisors, program coordinators, executive assistants)	C01, Administration	76.7500	79.7500	79.7500	79.7500	-	
	C02, Mid-level Administration	84.0000	92.0000	93.0000	93.0000	-	
	C03, Instructional Salaries	8.0000	3.0000	3.0000	2.0000	(1.0000)	
	C06, Special Education	34.0000	34.0000	34.0000	33.0000	(1.0000)	
	C07, Student Personnel Services	9.0000	12.0000	12.0000	15.0000	3.0000	
	C08, Student Health Services	1.0000	3.0000	3.0000	-	(3.0000)	
	C09, Student Transportation	3.0000	3.0000	3.0000	3.0000	-	
	C10, Operation of Plant and Equipment	9.0000	10.0000	10.0000	9.0000	(1.0000)	
	C11, Maintenance of Plant	4.0000	4.0000	4.0000	3.0000	(1.0000)	
	C13, Food Services	1.0000	1.0000	1.0000	1.0000	-	
	C14, Community Services	1.0000	-	-	-	-	
	<b>3 Business/Operations Administrator</b> (leadership positions supervised by directors and supervisors)	C01, Administration	17.2500	16.5000	16.5000	17.5000	1.0000
		C02, Mid-level Administration	26.0000	27.0000	28.0000	28.0000	-
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
C08, Student Health Services		1.0000	1.0000	1.0000	-	(1.0000)	
C09, Student Transportation		16.0000	16.0000	16.0000	17.0000	1.0000	
C10, Operation of Plant and Equipment		17.0000	15.0000	15.0000	14.0000	(1.0000)	
C11, Maintenance of Plant		6.0000	5.0000	5.0000	6.0000	1.0000	
C13, Food Services		15.0000	15.0000	15.0000	17.0000	2.0000	
<b>4 Other Professional</b> (12-month instructional/evaluation specialists)	C01, Administration	13.5000	14.0000	14.0000	13.0000	(1.0000)	
	C02, Mid-level Administration	73.3000	116.7000	116.7000	111.7000	(5.0000)	
	C03, Instructional Salaries	70.0000	70.0000	70.0000	71.0000	1.0000	
	C06, Special Education	46.0000	52.0000	52.0000	53.0000	1.0000	
	C07, Student Personnel Services	9.8000	8.8000	7.8000	13.0000	5.2000	
	C10, Operation of Plant and Equipment	1.0000	-	-	-	-	
	C14, Community Service	2.0000	2.0000	2.0000	2.0000	-	
	<b>5 Principal/Assistant Principal</b>	C02, Mid-level Administration	546.5000	553.0000	553.0000	563.0000	10.0000
C06, Special Education		7.0000	7.0000	7.0000	7.0000	-	
<b>6 Teacher</b>	C02, Mid-level Administration	-	-	17.0000	-	(17.0000)	
	C03, Instructional Salaries	10,191.4140	10,345.2140	10,345.2140	10,057.9000	(287.3140)	
	C06, Special Education	2,005.6000	2,091.7000	2,091.7000	2,137.3682	45.6682	
<b>7 Special Education Specialist</b> (speech pathologists, physical/occupational therapists)	C03, Instructional Salaries	16.2000	16.2000	16.2000	17.3000	1.1000	
	C06, Special Education	533.4000	552.7517	552.7517	560.0000	7.2483	
<b>8 Media Specialist</b>	C03, Instructional Salaries	201.5000	203.0000	203.0000	202.0000	(1.0000)	
	C06, Special Education	2.5000	3.0000	3.0000	3.0000	-	
<b>9 Counselor</b>	C03, Instructional Salaries	579.1000	585.5000	585.5000	588.0000	2.5000	
	C06, Special Education	1.0000	1.0000	1.0000	1.0000	-	
<b>10 Psychologist</b>	C03, Instructional Salaries	146.5340	117.2340	117.2340	135.5340	18.3000	
	C06, Special Education	0.5000	-	-	-	-	
<b>11 Social Worker</b>	C03, Instructional Salaries	2.5000	-	-	-	-	
	C07, Student Personnel Services	44.0000	50.0000	50.0000	81.0000	31.0000	
<b>12 Pupil Personnel Worker</b>	C07, Student Personnel Services	55.4000	55.4000	56.4000	55.0000	(1.4000)	
<b>13 Instructional Support</b> (paraeducators, media assistants, lunch-hour aides)	C02, Mid-level Administration	13.0000	13.0000	13.0000	26.0000	13.0000	
	C03, Instructional Salaries	1,183.8900	1,226.9875	1,227.0175	1,231.2750	4.2575	
	C06, Special Education	1,881.6415	1,971.5380	1,971.5380	2,013.2523	41.7143	
	C07, Student Personnel Services	31.0500	31.0500	31.0500	31.0500	-	
	C14, Community Services	2.5000	2.5000	2.5000	2.5000	-	

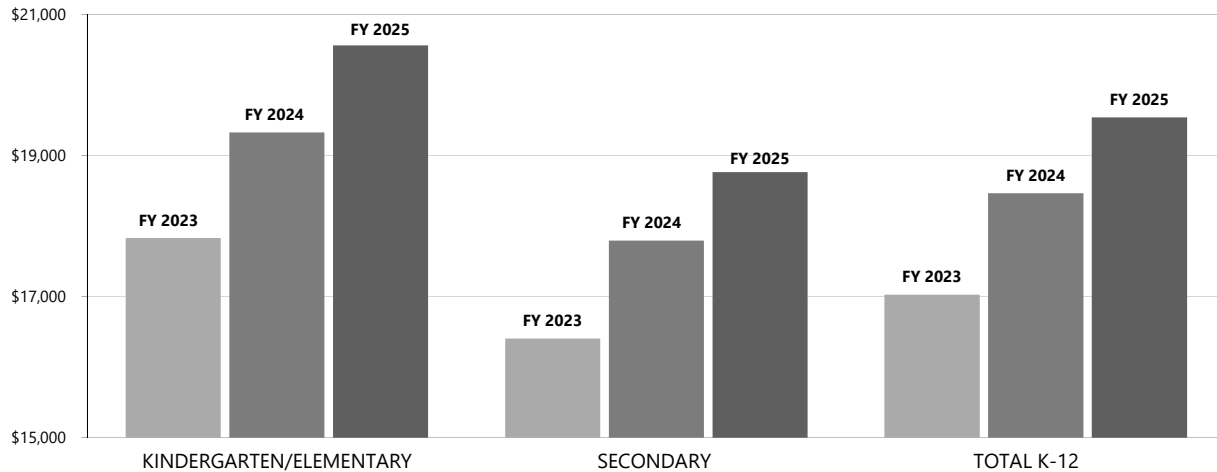
**TABLE 5A  
ALLOCATION OF STAFFING  
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY	STATE CATEGORY	FY 2023 BUDGET	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 APPROVED	FY 2025 CHANGE
14 Secretarial/Clerical/Data Support	C01, Administration	120.5000	111.0000	111.0000	101.2500	(9.7500)
	C02, Mid-level Administration	770.9000	773.0000	774.0000	768.7500	(5.2500)
	C03, Instructional Salaries	3.0000	3.0000	3.0000	3.0000	-
	C06, Special Education	42.5000	42.5000	42.5000	43.5000	1.0000
	C07, Student Personnel Services	13.0000	14.0000	14.0000	15.0000	1.0000
	C08, Student Health Services	1.0000	2.0000	2.0000	-	(2.0000)
	C09, Student Transportation	29.0000	29.0000	30.0000	34.0000	4.0000
	C10, Operation of Plant and Equipment	16.0000	14.5000	13.5000	17.5000	4.0000
	C11, Maintenance of Plant	12.0000	13.0000	13.0000	13.0000	-
	C13, Food Services	8.5000	8.5000	9.5000	10.5000	1.0000
	C14, Community Services	1.2500	1.2500	1.2500	1.2500	-
15 IT Systems Specialist	C01, Administration	2.0000	2.0000	2.0000	2.0000	-
	C06, Special Education	2.0000	2.0000	2.0000	2.0000	-
	C09, Student Transportation	2.0000	2.0000	2.0000	3.0000	1.0000
	C10, Operation of Plant and Equipment	118.0000	119.0000	119.0000	119.0000	-
	C11, Maintenance of Plant	3.0000	3.0000	3.0000	2.0000	(1.0000)
C13, Food Services	1.0000	1.0000	1.0000	1.0000	-	
16 Security (includes all positions except those in lines 2, 3, and 14 above)	C02, Mid-level Administration	240.0000	253.0000	253.0000	261.0000	8.0000
	C06, Special Education	2.0000	3.1250	3.1250	2.0000	(1.1250)
	C10, Operation of Plant and Equipment	21.6000	21.6000	21.6000	23.6000	2.0000
17 Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	C13, Food Services	577.9480	581.0730	581.0730	597.0730	16.0000
18 Building Services (includes all positions except those in lines 2, 3, and 14 above)	C10, Operation of Plant and Equipment	1,493.0000	1,515.0000	1,515.0000	1,533.5000	18.5000
19 Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	4.0000	4.0000	4.0000	2.0000	(2.0000)
	C10, Operation of Plant and Equipment	16.0000	19.0000	19.0000	19.0000	-
	C11, Maintenance of Plant	311.5000	303.0000	303.0000	299.0000	(4.0000)
20 Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	9.0000	10.0000	10.0000	9.0000	(1.0000)
	C02, Mid-level Administration	1.5000	1.5000	1.5000	1.5000	-
	C10, Operation of Plant and Equipment	46.0000	47.0000	47.0000	43.0000	(4.0000)
21 Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	C09, Student Transportation	1,807.3410	1,814.3410	1,813.5910	1,855.9210	42.3300
22 Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	C01, Administration	163.0000	173.0000	173.0000	174.5000	1.5000
	C02, Mid-level Administration	23.1000	23.0000	23.0000	24.0000	1.0000
	C03, Instructional Salaries	45.9000	61.4000	61.4000	64.9000	3.5000
	C06, Special Education	13.7500	13.7500	13.7500	13.7500	-
	C07, Student Personnel Services	2.0000	2.0000	2.0000	2.0000	-
	C09, Student Transportation	4.0000	3.0000	3.0000	1.0000	(2.0000)
	C10, Operation of Plant and Equipment	33.0000	38.0000	38.0000	33.0000	(5.0000)
	C11, Maintenance of Plant	4.0000	4.0000	4.0000	4.0000	-
	C13, Food Services	1.0000	1.0000	1.0000	1.0000	-
	C14, Community Services	12.5000	12.5000	12.5000	11.0000	(1.5000)
<b>TOTAL</b>		<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,447.6235</b>	<b>(68.5207)</b>

**TABLE 6  
COST PER STUDENT  
BY GRADE SPAN**

	<b>KINDERGARTEN/ ELEMENTARY</b>	<b>SECONDARY</b>	<b>TOTAL K-12</b>	<b>AMOUNT EXCLUDED</b>	<b>TOTAL BUDGET</b>
<b>FY 2023 BUDGET</b>					
EXPENDITURES	\$ 1,221,382,689	\$ 1,452,263,503	\$ 2,673,646,192	\$ 246,381,435	\$ 2,920,027,627
STUDENTS 9/30/22	68,524	88,538	157,062		
COST PER STUDENT	\$ 17,824	\$ 16,403	\$ 17,023		
<b>FY 2024 BUDGET</b>					
EXPENDITURES	\$ 1,325,450,756	\$ 1,579,594,723	\$ 2,905,045,479	\$ 259,962,032	\$ 3,165,007,511
STUDENTS 9/30/23	68,590	88,786	157,376		
COST PER STUDENT	\$ 19,324	\$ 17,791	\$ 18,459		
<b>FY 2025 BUDGET</b>					
EXPENDITURES	\$ 1,387,696,232	\$ 1,660,931,429	\$ 3,048,627,661	\$ 273,678,865	\$ 3,322,306,526
STUDENTS 9/30/24	67,509	88,539	156,048		
COST PER STUDENT	\$ 20,556	\$ 18,759	\$ 19,536		

**COST PER STUDENT BY GRADE SPAN  
FY 2023 THROUGH FY 2025**



Notes:

- 1) Enrollment figures used to calculate cost per student excludes students in Prekindergarten/Head Start.
- 2) Operating budget funds used in the calculation excludes amounts for Summer School, Community Services, Tuition for Students with Disabilities in Private Placement, Prekindergarten/Head Start, Infants and Toddlers, and Enterprise Funds.

**TABLE 7  
STATE BUDGET CATEGORIES AND SPECIAL REVENUE FUNDS SUMMARY**

STATE CATEGORIES/SPECIAL REVENUE FUNDS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 BUDGET	FY 2025 CHANGE
<b>FTE</b>					
Category 1, Administration	420.0000	425.2500	425.2500	412.0000	(13.2500)
Category 2, Mid-level Administration	1,783.3000	1,857.2000	1,877.2000	1,881.9500	4.7500
Category 3, Instructional Salaries	12,446.0380	12,629.5355	12,629.5655	12,370.9090	(258.6565)
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,573.8915	4,776.3647	4,776.3647	4,870.8705	94.5058
Category 7, Student Personnel Services	164.2500	173.2500	173.2500	212.0500	38.8000
Category 8, Health Services	4.0000	7.0000	7.0000	-	(7.0000)
Category 9, Student Transportation	1,855.8410	1,862.3410	1,862.5910	1,908.9210	46.3300
Category 10, Operation of Plant and Equipment	1,750.6000	1,780.1000	1,780.1000	1,792.6000	12.5000
Category 11, Maintenance of Plant	340.5000	332.0000	332.0000	327.0000	(5.0000)
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	5.7500	-
Fund 5, Instructional TV Special Revenue Fund	13.5000	12.5000	12.5000	11.0000	(1.5000)
Fund 11, Food Services Fund	604.4480	607.5730	607.5730	627.5730	20.0000
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.5000	5.0000	5.0000	5.0000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
<b>GRAND TOTAL, FTE</b>	<b>23,989.6185</b>	<b>24,495.8642</b>	<b>24,516.1442</b>	<b>24,447.6235</b>	<b>(68.5207)</b>
<b>AMOUNT</b>					
Category 1, Administration	\$ 66,349,466	\$ 74,320,714	\$ 74,320,714	\$ 72,753,185	\$ (1,567,529)
Category 2, Mid-level Administration	165,940,744	199,255,477	199,255,477	195,505,312	(3,750,165)
Category 3, Instructional Salaries	1,128,794,019	1,236,236,769	1,236,236,769	1,271,636,319	35,399,550
Category 4, Textbooks & Instructional Supplies	34,706,586	32,065,678	32,065,678	37,816,718	5,751,040
Category 5, Other Instructional Costs	19,222,461	29,188,401	29,188,401	37,604,251	8,415,850
Category 6, Special Education	391,228,073	425,546,035	425,546,035	452,053,917	26,507,882
Category 7, Student Personnel Services	16,441,873	19,300,321	19,300,321	24,043,709	4,743,388
Category 8, Health Services	2,341,211	4,129,962	4,129,962	4,399,578	269,616
Category 9, Student Transportation	132,835,442	142,705,481	142,705,481	147,046,276	4,340,795
Category 10, Operation of Plant and Equipment	161,562,038	173,011,383	173,011,383	184,170,732	11,159,349
Category 11, Maintenance of Plant	41,707,134	44,529,953	44,529,953	51,089,264	6,559,311
Category 12, Fixed Charges	651,682,635	696,879,362	696,879,362	751,985,902	55,106,540
Category 14, Community Service	820,030	1,204,854	1,204,854	1,160,892	(43,962)
Fund 5, Instructional TV Special Revenue Fund	1,868,512	1,681,286	1,681,286	1,581,200	(100,086)
Fund 11, Food Services Fund	68,514,078	68,092,925	68,092,925	72,333,059	4,240,134
Fund 12, Real Estate Management Fund	4,240,803	4,957,216	4,957,216	5,039,226	82,010
Fund 13, Field Trip Fund	1,421,044	2,854,856	2,854,856	2,979,154	124,298
Fund 14, Entrepreneurial Activities Fund	7,891,920	9,046,838	9,046,838	9,107,832	60,994
<b>GRAND TOTAL, AMOUNT</b>	<b>\$ 2,897,568,070</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,165,007,511</b>	<b>\$ 3,322,306,526</b>	<b>\$ 157,299,015</b>

\*This report does not reflect \$134,668,027 of FY 2023 actual expenditures for non-budgeted grant programs and supplemental appropriations. A non-budgeted grant is funding MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. Non-budgeted grant expenditures also are not reflected on the relative summary of resources documents throughout this publication.

**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan.



**Montgomery County Public Schools**  
**FY 2025 Operating Budget**  
**Summary of Negotiations**

The bargaining units for MCPS are the Montgomery County Education Association (MCEA), representing certificated non-administrative employees; Service Employees International Union (SEIU) Local 500, representing supporting services employees; and the Montgomery County Association of Administrators and Principals/Montgomery County Business and Operations Administrators (MCAAP/MCBOA), representing certificated and non-certificated administrators and non-certificated supervisory employees in separate units. The MCAAP and MCBOA units are covered in a single contract.

In May 2023, negotiations with the three employee associations were completed and ratified, and the contracts were approved by the Board of Education on June 6, 2023. The agreements addressed salary and wage increases for employees for Fiscal Years (FY) 2024 and 2025. The two-year agreements reflect the school system's commitment to ensuring MCPS can hire and retain a talented and highly qualified workforce.

Key highlights of the agreements for FY 2025 effective July 1, 2024, are as follows:

**Agreement between MCAAP/MCBOA and MCPS:**

1. Two steps will be added to the MCAAP/MCBOA salary scales
  - a. MCAAP scale will be extended to include steps 11 and 12
  - b. MCBOA scale will be extended to include steps 13 and 14
2. All eligible employees will receive scheduled step increases

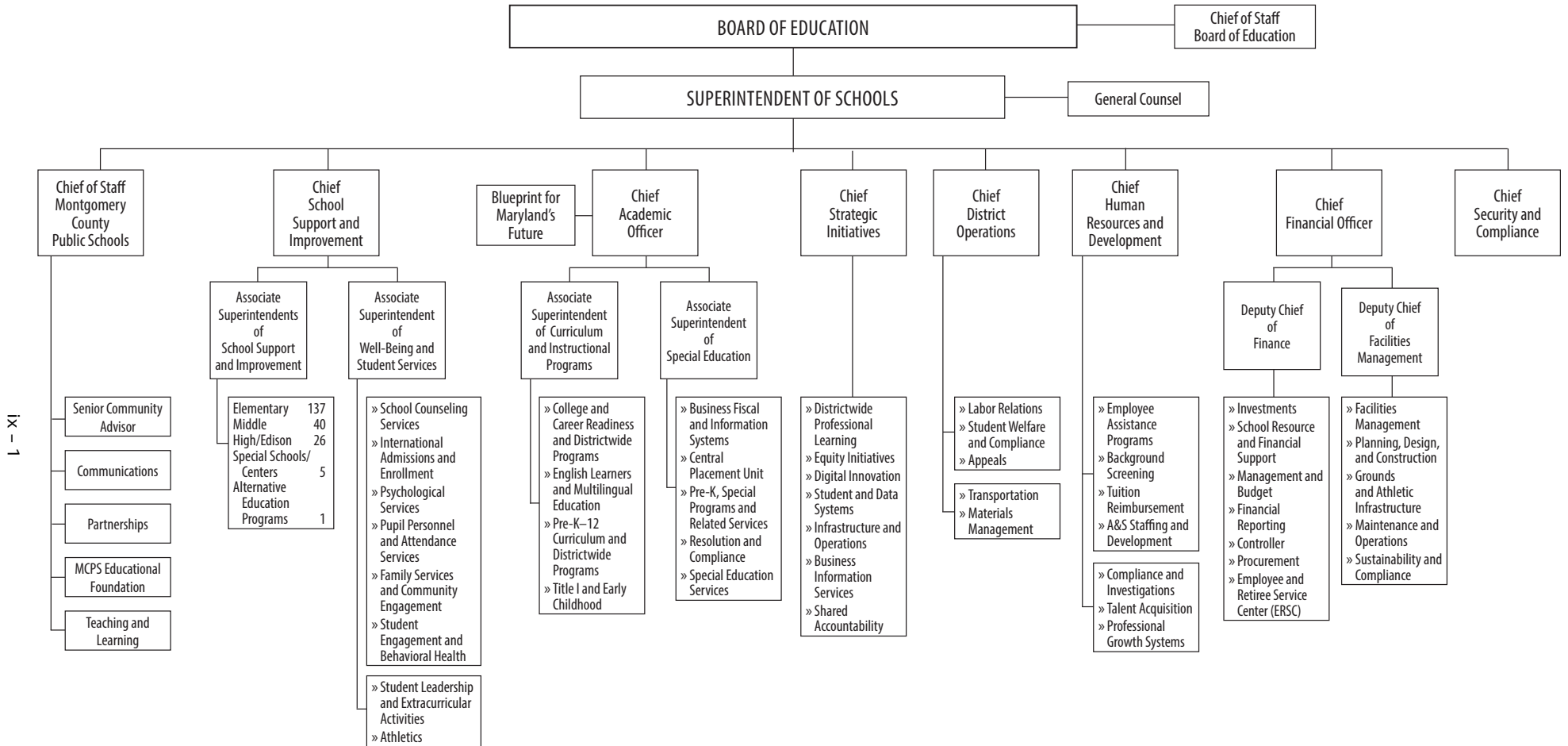
**Agreement between MCEA and MCPS:**

1. Salary scale for 10-month employees will increase by \$2,918
2. Salary scale for 12-month employees will increase by \$3,428; which is equal to 117.5 percent of the salary for which those employees would qualify if employed in 10-month positions
3. All eligible employees will receive scheduled step increases

**Agreement between SEIU and MCPS:**

1. Salary scale will increase by 3.0 percent
2. All eligible employees will receive scheduled step increases

# FY 2025 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION



ix - 1

Note: This chart does not include every office, department, division or unit. Refer to the FY 2025 Summary Budget for a comprehensive list.

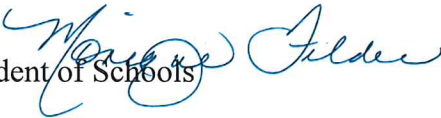


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

June 11, 2024

MEMORANDUM

To: Members of the Board of Education

From: Monique T. Felder, Interim Superintendent of Schools 

Subject: Final Adoption of the Fiscal Year 2025 Operating Budget

**Executive Summary**

On May 23, 2024, the County Council approved the Montgomery County Public Schools (MCPS) Operating Budget appropriation for Fiscal Year (FY) 2025. The County Council approved a total of \$3,322,306,526 for MCPS. This is an increase of \$147,299,015 (4.6 percent) more than the current FY 2024 Operating Budget of \$3,175,007,511. The County Council's action on the overall FY 2025 Operating Budget for MCPS provided a net decrease of \$30,592,295 compared to the Board of Education's (Board) FY 2025 tentatively adopted budget approved on February 22, 2024 (Resolution No. 65-24).

The total local contribution of \$2,128,642,338 approved by the County Council is an increase of \$123,153,303 compared with the current FY 2024 local contribution. This local contribution amount is \$159,082,646 greater than the minimum amount of \$1,969,559,692 required by the state's Maintenance of Effort law. As required by state law, the County Council approved the MCPS appropriation by individual state category in its action in passing the budget. The FY 2025 tax-supported budget is \$3,105,889,411, an increase of \$141,889,119 (4.8 percent) compared to the current FY 2024 tax-supported budget of \$2,964,000,292.

**Budget Development Process**

The Board engaged in a formal and public process in developing the FY 2025 Operating Budget for MCPS. This budget continues our focus on students, classrooms, and schools. It provides the funding needed to address the impact the COVID-19 health pandemic has had on our students and staff, their teaching and learning, social-emotional well-being, and school safety and security.

The development of the FY 2025 Operating Budget for MCPS continued to involve students, parents and guardians, MCPS staff, residents, and other community stakeholders. Senior MCPS leadership and staff members also played important roles throughout the FY 2025 budget process.

As in past years, leadership from each of the employee associations, the Montgomery County Association of Administrators and Principals, the Montgomery County Education Association, the Service Employees International Union Local 500, leaders of the Montgomery County Council of Parent Teacher Associations (MCCPTA), Inc., and representatives of the African American Student Achievement Action Group and the Latino Student Achievement Action Group, the Asian Pacific American Student Achievement Action Group, the National Association for the Advancement of Colored People, the Black and Brown Coalition, the MCCPTA's, Gifted Child Committee, and the Special Education Advisory Committee were a part of the Superintendent's Budget Advisory Committee. Similar to last year, there were ten current MCPS students on the committee. I am grateful to have had input from a group representing broad interests in Montgomery County in developing the MCPS FY 2025 Operating Budget.

The Board heard testimony from Parent Teacher Association representatives and many other stakeholders at two public hearings held on January 18 and January 25, 2024. The Board also held a public hearing on February 20, 2024, on three programs being considered for modification or elimination including the Montgomery Virtual Academy, the Innovative Schools Initiative, and the Leader in Me program. Board members asked a variety of questions of staff during the public hearings and at three work sessions specifically held on the MCPS Operating Budget on January 16, 23, and 30, 2024.

### **Background**

At its meeting on February 22, 2024, the Board tentatively adopted its FY 2025 Operating Budget totaling \$3,352,898,821, or \$187,891,310 more than the current FY 2024 budget at the time of the tentative adoption. The Board's budget request reflected a local contribution of \$2,158,068,395, an increase of \$162,579,360 from the local contribution in FY 2024.

Attachment A is a summary table that compares the changes by state category from the Board's FY 2025 budget request to the County Council's action, and then to the Board's action to adopt the FY 2025 budget. Attachment B is a summary of the changes in the total and tax-supported FY 2025 Operating Budget compared with FY 2024. Attachment C is a schedule of detailed changes in the County Council's appropriation and the Board's adoption by state category compared to the Board's FY 2025 tentatively adopted budget on February 22, 2024.

### **County Council Approved Budget**

Following is a summary table of the MCPS FY 2025 Operating Budget and the changes between the Board's budget request and the County Council's budget request, with the current FY 2024 budget.



Montgomery County Public Schools  
FY 2025 Operating Budget

	FY 2024 <u>Current Budget</u>	FY 2025 <u>BOE Request</u>	FY 2025 <u>Approved</u>	FY 2025 Changes from <u>BOE Request</u>	FY 2025 Changes from <u>from FY 2024</u>
Total Expenditures	\$3,175,007,511	\$3,352,898,821	\$3,322,306,526	(\$30,592,295)	\$147,299,015
Local Revenue	2,005,489,035	2,158,068,395	2,128,642,338	(29,426,057)	123,153,303
State Revenue	933,263,161	971,380,300	971,613,288	232,988	38,350,127
Fund Balance	25,000,000	-	-	-	(25,000,000)
Federal	111,831,057	112,833,603	112,833,603	-	1,002,546
Other	12,791,137	15,176,826	18,176,826	3,000,000	5,385,689
Enterprise/Spec. Rev.	<u>86,633,121</u>	<u>95,439,697</u>	<u>91,040,471</u>	<u>(4,399,226)</u>	<u>4,407,350</u>
Total Revenue	\$3,175,007,511	\$3,352,898,821	\$3,322,306,526	(\$30,592,295)	147,299,015

**County Executive Recommendation**

On March 14, 2024, the county executive recommended to the County Council a total budget of \$3,292,806,526 for MCPS in FY 2025, which was \$60,092,295 less than what the Board tentatively had adopted. However, the county executive’s recommendation reduced its estimate for bus camera fines by \$4,400,000, so the actual difference with the Board’s budget request was \$55,692,295 less in the recommended local contribution. This recommendation is an increase of \$127,799,015 more than the current FY 2024 budget.

A summary of the revenue and expenditure changes included in the County Council’s action on the MCPS FY 2025 Operating Budget follows.

**Revenues**

*Local Contribution:* The FY 2025 Operating Budget appropriated by the County Council for MCPS includes a local contribution of \$2,128,642,338, an increase of \$123,153,303 more than the current FY 2024 local contribution of \$2,005,489,035 (including the \$10,000,000 that the County Council provided on May 10, 2024, from one-time reserves for the MCPS Health Benefits Trust Fund). This local contribution for FY 2025 is \$159,082,646 more than the minimum level of \$1,969,559,692 required by the state’s Maintenance of Effort law.

In addition, the County Council agreed with the county executive’s recommendation to continue providing \$27,200,000 from the county’s Consolidated Other Post-employment Benefits Trust Fund to fund a portion of current MCPS retiree health benefits expenditures in FY 2024.

*State Aid:* Based on action by the Maryland General Assembly, the total state revenue for MCPS for FY 2025 is \$971,613,288. This is \$38,350,127 (4.1 percent) more than the \$933,263,161 of state revenue provided in FY 2024. The majority of this funding comes from the *Bridge*

to *Excellence* legislation and other forms of state aid including aid for students with disabilities and student transportation. The other major component of state aid comes from the *Blueprint for Maryland's Future* legislation.

On May 13, 2024, MCPS received updated and final state aid amounts for FY 2025 from the Maryland State Department of Education. The amounts reflect final formula calculations as a result of the governor's amended state operating budget and the FY 2025 appropriation passed by the Maryland General Assembly. These increased state aid amounts from the Board's FY 2025 Operating Budget request total \$232,988 for additional Concentration of Poverty funding used for community schools and funding to support the cost of the *Blueprint for Maryland's Future* coordinator position.

*Federal Aid:* The estimate for federal aid totals \$112,833,603 for FY 2025. This is an increase of \$1,002,546 more than the current amount for FY 2024 and the same amount reflected in the Board's FY 2025 Tentatively Adopted Operating Budget. The majority of the adjustment in funding for the next fiscal year is related to the increased amounts anticipated for Head Start funding, the Medical Assistance Program, and the Carl D. Perkins Career and Technical Education Improvement grant.

*Revenue from Other Sources:* The amount of revenue MCPS is expected to receive in FY 2025 from a variety of other sources totals \$18,176,826. This is an increase of \$5,385,689 more than the current FY 2024 Operating Budget. This total amount is \$3,000,000 more than the Board's FY 2025 Operating Budget request as a result of additional anticipated interest revenue that MCPS generates due to its investment strategies. The vast majority of this funding from other sources, or \$11,531,204 is revenue that is budgeted to come from programs funded through small unbudgeted grants, commonly known as the Provision for Future Supported Projects.

*Enterprise and Special Revenue Funds:* The MCPS Enterprise Fund totals \$91,040,471 for FY 2025, which is \$4,407,350 more than the current FY 2024 Operating Budget. This includes an increase of \$4,240,134 for the School Food Service Fund, an increase of \$82,010 for the Real Estate Management Fund, an increase of \$124,298 for the Field Trip Fund, an increase of \$60,994 for the Entrepreneurial Activities Fund, and a decrease of \$100,086 for the Instructional Television Special Revenue Fund.

In the FY 2024 Adopted Operating Budget, the amount for the Enterprise Fund is reduced from the Board's FY 2025 Tentatively Adopted Budget to account for an estimated \$4,400,000 revenue increase in school bus camera fines that the county had instructed us to include in the Board's FY 2025 request. Subsequently, the county lowered the projected revenue for bus camera fines by the same \$4,400,000. MCPS collects these bus camera fines and the funding is passed through to the county. In addition, the estimate for the Instructional Television Special Revenue Fund has been increased by \$774 from the Board's FY 2025 Tentatively Adopted Operating budget for a revised total of \$1,581,200.

**Expenditures**

The FY 2025 Operating Budget for MCPS approved by the County Council totals \$3,322,306,526 in expenditures. This amount is \$30,592,295 less than the Board had tentatively adopted for FY 2025. Based on the County Council's action on the FY 2025 Operating Budget, MCPS must identify net expenditure savings of \$30,592,295 for the next fiscal year.

The following is an explanation of the changes in expenditures totaling -317.1 full-time equivalent (FTE) positions and -\$30,592,295 million from the Board's FY 2025 Tentatively Adopted Operating Budget as a result of the County Council's appropriation action.

*Additional Reductions to the MCPS Central Service Supports*

Previously, the Board's FY 2025 Tentatively Adopted Operating Budget approved February 22, 2024, included reductions totaling \$14,158,075 and 56.6 FTE positions to the MCPS central service supports. As a result of the County Council appropriation, it is necessary to reflect further reductions in MCPS central service supports totaling \$3,446,994 million and 20.0 FTE positions for FY 2025. In total, MCPS central service supports reductions total \$17,605,069 and 76.6 FTE positions for the next fiscal year.

The additional reductions necessary in MCPS central service supports as a result of the FY 2025 appropriation include the following:

- The Office of the Deputy Superintendent is being abolished along with the vacant deputy superintendent position and one position in the office.
- The Office of the Chief of Staff is being reduced by two positions.
- The Office of the School System Medical Officer is being abolished eliminating six positions.
- Other personnel-related reductions across the MCPS central service supports include three coordinators, two supervisors, one team leader, two program managers, one instructional specialist, and one parent community coordinator.

Even with these position reductions, the work of MCPS central service supports will continue and be spread among other staff; however, we may experience a delay in services provided.

*Increase Class Size Guidelines by One Student*

The FY 2025 Operating Budget appropriation requires us to implement an increase in class size guidelines of one student at each grade level across the district. This will reduce the budget by 122.7 FTE positions and \$10,114,721. We expect to be able to absorb a number of these reductions through retirements and other vacancies.

*Delay Prekindergarten Expansion in FY 2025*

The Board's FY 2025 Operating Budget request included 100.0 FTE positions and \$8,198,742 to expand prekindergarten seats across MCPS. It also would provide additional teachers, paraeducators, and speech pathologists for the Preschool Education Program. As a result of the FY 2025 Operating Budget appropriation, it is necessary to delay the majority of this expansion beyond FY 2025 resulting in savings of 94.8 FTE positions and \$7,525,171. The portion of the prekindergarten increase related to Stonegate Elementary School totaling 5.2 FTE positions and \$673,571 is being funded in FY 2025; this elementary school received a grant in FY 2024 that necessitated that it be funded by the operating budget in FY 2025.

*Reduce Staff Development Teachers in Middle Schools and High Schools*

In order to address the reduction in the Board's Tentatively Adopted FY 2025 Operating Budget based on the FY 2025 appropriation, it is necessary to reduce staff development teachers in both middle schools and high schools by a 0.4 FTE position resulting in savings of 26.4 FTE positions and \$2,260,878. There are no reductions to allocations of staff development teachers for elementary schools.

*Eliminate the Montgomery Virtual Academy*

The FY 2025 Operating Budget appropriation necessitates MCPS to eliminate the Montgomery Virtual Academy (MVA) starting with the 2024–2025 school year. This will reduce 53.2 FTE positions and \$5,049,921 for next year's operating budget. The MVA was established as a continuation of the virtual learning experience resulting from the COVID-19 health pandemic. Since its inception, the number of students participating in the MVA has decreased; moreover, both attendance and graduation rates for the MVA significantly are less than that of the overall district. Given this data and the reduced budget for FY 2025, the MVA will cease operating following the 2023–2024 school year. Students with medical conditions still will have the option of Interim Instructional Services in FY 2025.

*Reduce the Amount of Contractual Services Across the School District*

It is necessary to reduce contractual services across MCPS by a total of \$3,162,834 based on the FY 2025 appropriation. As background, it should be noted that the Board's FY 2025 budget request had included \$100,291,283 (3.0 percent of the total operating budget) for contractual services used across the school district for academics, student services, and operations. These contractual services are funded by a combination of state and local funding, federal grants, and enterprise funds. A large component of the requested change of \$20,161,347 in the Board's FY 2025 Tentatively Adopted Operating Budget was due to inflation the school district is facing similar to what is being experienced across the nation.

This reduction in contractual services of \$3,162,834 will be taken in academics, operations, and technology. The reduction in academics will impact science, technology, engineering, and mathematics opportunities, as well as tutoring services for students. In the operating area,

the reduction will impact training opportunities, equipment maintenance, consulting services for economic impact studies, and safety initiatives for facilities. Finally, the technology reduction will reduce the footprint of business systems.

*Eliminate FY 2025 Accelerator for Musical Instrument Repair*

The Board's FY 2025 Tentatively Adopted Operating Budget had included an increase of \$1,131,702 for the repair of musical instruments and the purchase of instruments for economically disadvantaged students. As a result of the appropriation for the FY 2025 Operating Budget, this entire requested accelerator will not be funded in FY 2025. It is anticipated that the MCPS Educational Foundation, Inc. will help fund a portion of these repairs and purchases in FY 2025.

*Holding Harmless the MCPS Health Benefits Trust Fund in Reductions*

The MCPS Health Benefits Trust Fund is projecting a deficit by the end of FY 2024 which has been documented in our monthly financial reports provided to the Board. This deficit is the result of both the increased number and cost of claims of enrolled MCPS employees and retirees. To hold the trust fund harmless as a result of these additional reductions described due to the Council's FY 2025 appropriation, these reductions are offset by \$3,391,715 which will remain in the FY 2025 Operating Budget for employer contributions to the trust fund.

*Additional Funding for Special Education*

Both the number of students receiving special education services, as well as the type of services received, have increased in recent years, including FY 2024 and also are projected to increase for FY 2025. At the same time, filling special education teacher and paraeducator positions has been a challenge for MCPS, which is something that many school districts across the country currently experience. MCPS has had to rely on contractual services in addition to our teachers and support staff to meet the Individualized Education Program plans for our special education students. This FY 2025 Operating Budget, being adopted by the Board of Education, adds \$3,100,000 to support our special education requirements anticipated in FY 2025.

*Additional Funding for Community Schools*

Since the Board's FY 2025 Tentatively Adopted Operating Budget, MCPS has learned from the state that it will receive \$7,437 in additional revenue for the Concentration of Poverty grant. This funding will be used, in part, to support the cost of a program manager to support community schools.

*Additional Funding for Blueprint Coordinator*

Since the Board's FY 2025 Tentatively Adopted Operating Budget, MCPS has learned from the Maryland State Department of Education that it will receive \$225,551 in additional revenue for the cost of the MCPS *Blueprint for Maryland's Future* coordinator position.

*Changes in Expenditures for Enterprise Funds*

The county executive's budget recommendation decreased the amount of revenue by \$4,400,000, estimated to be collected from school bus camera fines that MCPS collects and passes on to the county. This amount was added at the county's direction in the Board's FY 2025 Operating Budget request. As a result, in this final FY 2025 Adopted Operating Budget there is a corresponding decrease of \$4,400,000 on the expenditure side of the MCPS Enterprise Funds. In addition, there is an additional \$774 in expenditures budgeted in the Instructional Television Special Revenue Fund based on increased revenue for that fund.

**Summary of Recommendations**

MCPS continued to seek input from a wide variety of stakeholders both within and outside the school system in developing the FY 2025 Operating Budget. Members of the Board of Education and the County Council, the county executive, along with our employee associations, parent/guardian representatives, students, community members, and MCPS staff all had important roles in the development of the final FY 2025 Operating Budget being presented today for approval by the Board.

This FY 2025 Operating Budget presented to the Board continues our focus on students, classrooms, and schools. This budget is centered on the MCPS core purpose of preparing all students to succeed from prekindergarten to their careers.

Attachment A provides a summary of the MCPS FY 2025 Operating Budget by state category. Attachment B reflects a high-level review of the current FY 2024 Operating Budget and the changes to the total operating budget and the tax-supported operating budget as it progressed throughout the budget development process leading up to the Board's Adopted FY 2025 Operating Budget.

Attachment C details the changes to the FY 2025 Operating Budget within state categories based on County Council action on May 23, 2024. Any additional changes made by the Board today, if any, will be reflected in the final Resolution and Attachments A, B, and C which will be published in the final printing of the MCPS Summary FY 2025 Operating Budget document.

**Recommended Resolution**

WHEREAS, The Board of Education tentatively adopted the Fiscal Year 2025 Operating Budget of \$3,352,898,821 on February 22, 2024; and

WHEREAS, The county executive recommended \$3,292,806,526 for Montgomery County Public Schools on March 15, 2024; and

WHEREAS, The County Council approved a total of \$3,322,306,526 for Montgomery County Public Schools on May 23, 2024; and

WHEREAS, The County Council appropriated a total tax-supported budget of \$3,105,889,411 (excluding grants, enterprise, and special revenue funds), including a local contribution of \$2,128,642,338 that is \$159,082,646 more than the minimum amount required under the state's Maintenance of Effort law; and

WHEREAS, The Maryland State Department of Education requires each local school system to submit an annual special education staffing plan; and

WHEREAS, The Special Education Staffing Committee, comprising parents/guardians, teachers, principals, special education staff, and special education advocates, held meetings on July 12, 2023, and January 10, 2024, and recommendations were submitted to the Office of School Support and Well-Being, and the Office of Special Education; and

WHEREAS, The Fiscal Year 2025 Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; and

WHEREAS, The County Council made changes in various budget categories to the Board of Education's Fiscal Year 2025 Operating Budget Request of February 22, 2024, as indicated on the following schedule based on realignments and other adjustments, in approving \$3,322,306,526 for the Board of Education's FY 2025 Operating Budget as reflected in the following schedule.

**I. Current Fund**

Category	BOE Request February 2024	Council (Reduction) Addition	Council- Approved Budget
1 Administration	\$74,923,599	(\$2,170,414)	\$72,753,185
2 Mid-level Administration	195,995,790	(490,478)	195,505,312
3 Instructional Salaries	1,286,046,550	(14,410,231)	1,271,636,319
4 Textbooks and Instructional Supplies	38,363,270	(546,552)	37,816,718
5 Other Instructional Costs	39,428,507	(1,824,256)	37,604,251
6 Special Education	453,851,881	(1,797,964)	452,053,917
7 Student Personnel Services	24,051,161	(7,452)	24,043,709
8 Health Services	6,654,104	(2,254,526)	4,399,578
9 Student Transportation	146,316,567	729,709	147,046,276
10 Operation of Plant and Equipment	185,098,448	(927,716)	184,170,732
11 Maintenance of Plant	51,865,255	(775,991)	51,089,264
12 Fixed Charges	753,653,100	(1,667,198)	751,985,902
14 Community Services	1,210,892	(50,000)	1,160,892
Subtotal, including specific grants	3,257,459,124	(26,193,069)	3,231,266,055
Less specific grants	125,376,644	-	125,376,644
Subtotal, spending affordability	3,132,082,480	(26,193,069)	3,105,889,411

**II. Enterprise Funds and Special Revenue Funds**

5 Instructional Television Fund	1,580,426	774	1,581,200
11 Food and Nutrition Services Fund	72,333,059	-	72,333,059
12 Real Estate Management Fund	5,039,226	-	5,039,226
13 Field Trip Fund	2,979,154	-	2,979,154
14 Entrepreneurial Fund	13,507,832	(4,400,000)	9,107,832
Subtotal, Enterprise Funds	95,439,697	(4,399,226)	91,040,471
<b>Total Budget for MCPS</b>	<b><u>\$3,352,898,821</u></b>	<b><u>(\$30,592,295)</u></b>	<b><u>\$3,322,306,526</u></b>

now therefore be it

Resolved, That based on an appropriation of \$3,322,306,526 that includes an allocation of \$2,128,642,338 in local funding, \$971,613,288 in state funding, \$112,833,603 in federal funding, \$18,176,826 in funding from other sources, \$89,459,271 for enterprise funds, and \$1,581,200 for special revenue funds, the Board of Education approve its Fiscal Year 2025 Operating Budget reflecting the changes indicated in Attachment C; and be it further



Resolved, That the Board of Education approve the 2024 Special Education Staffing Plan as included in the Fiscal Year 2025 Recommended Operating Budget; and be it further

Resolved, That the Special Education Staffing Plan be submitted to the Maryland State Department of Education; and be it further

Resolved, That a copy of this action be transmitted to the county executive and County Council.

MTF:MBH:RR:tk

Attachments

## FISCAL YEAR 2025 OPERATING BUDGET BY STATE CATEGORY

CATEGORY	BOARD'S REQUEST	COUNTY COUNCIL APPROPRIATION	BOARD'S ADOPTION	CHANGE FROM COUNTY COUNCIL APPROPRIATION	PERCENT CHANGE
<b>INSTRUCTION</b>					
2 Mid-level Administration	\$195,995,790	\$195,505,312	\$195,505,312	\$0	0.00%
3 Instructional Salaries	1,286,046,550	1,271,636,319	1,271,636,319	0	0.00%
4 Textbooks and Instructional Supplies	38,363,270	37,816,718	37,816,718	0	0.00%
5 Other Instructional Costs	39,428,507	37,604,251	37,604,251	0	0.00%
6 Special Education	453,851,881	452,053,917	452,053,917	0	0.00%
Subtotal	\$2,013,685,998	\$1,994,616,517	\$1,994,616,517	\$0	0.00%
<b>SCHOOL AND STUDENT SERVICES</b>					
7 Student Personnel Services	24,051,161	24,043,709	24,043,709	0	0.00%
8 Health Services	6,654,104	4,399,578	4,399,578	0	0.00%
9 Student Transportation	146,316,567	147,046,276	147,046,276	0	0.00%
10 Operation of Plant and Equipment	185,098,448	184,170,732	184,170,732	0	0.00%
11 Maintenance of Plant	51,865,255	51,089,264	51,089,264	0	0.00%
Subtotal	\$413,985,535	\$410,749,559	\$410,749,559	\$0	0.00%
<b>OTHER</b>					
1 Administration	74,923,599	72,753,185	72,753,185	0	0.00%
12 Fixed Charges	753,653,100	751,985,902	751,985,902	0	0.00%
14 Community Services	1,210,892	1,160,892	1,160,892	0	0.00%
Subtotal	\$829,787,591	\$825,899,979	\$825,899,979	\$0	0.00%
<b>Total Current Fund</b>	<b>\$3,257,459,124</b>	<b>\$3,231,266,055</b>	<b>\$3,231,266,055</b>	<b>\$0</b>	<b>0.00%</b>
<b>Fund No. ENTERPRISE FUNDS</b>					
5 Instructional Television Fund	1,580,426	1,581,200	1,581,200	0	0.00%
11 Food Services Fund	72,333,059	72,333,059	72,333,059	0	0.00%
12 Real Estate Management Fund	5,039,226	5,039,226	5,039,226	0	0.00%
13 Field Trip Fund	2,979,154	2,979,154	2,979,154	0	0.00%
14 Entrepreneurial Activities Fund	13,507,832	9,107,832	9,107,832	0	0.00%
Total Enterprise Funds	\$95,439,697	\$91,040,471	\$91,040,471	\$0	0.00%
<b>GRAND TOTAL</b>	<b>\$3,352,898,821</b>	<b>\$3,322,306,526</b>	<b>\$3,322,306,526</b>	<b>\$0</b>	<b>0.00%</b>

**SUMMARY OF FISCAL YEAR (FY) 2025 OPERATING BUDGET CHANGES**  
(\$ in millions)

	<b>Total Budget</b>	<b>Spending Affordability/ Tax-Supported Budget</b>
<b>FY 2024 Current Budget*</b>	<b>\$3,175,007,511</b>	<b>\$2,964,000,292</b>
<b>Changes</b>	<b>\$147,296,220</b>	<b>\$141,887,098</b>
<b>Superintendent's Recommended FY 2025 Operating Budget (12/20/23)</b>	<b>\$3,322,303,731</b>	<b>\$3,105,887,390</b>
<b>Changes</b>	<b>\$30,595,090</b>	<b>\$26,195,090</b>
<b>Board's FY 2025 Tentative Adoption of FY 2025 Operating Budget (2/22/24)</b>	<b>\$3,352,898,821</b>	<b>\$3,132,082,480</b>
<b>Changes</b>	<b>(\$30,592,295)</b>	<b>(\$26,193,069)</b>
<b>County Council Approval of FY 2025 Operating Budget (5/23/24)</b>	<b>\$3,322,306,526</b>	<b>\$3,105,889,411</b>
<b>Changes</b>	<b>\$0</b>	<b>\$0</b>
<b>Board's Final Adoption of FY 2025 Operating Budget (6/11/24)</b>	<b>\$3,322,306,526</b>	<b>\$3,105,889,411</b>
<b>Change from FY 2024 Current Operating Budget</b>	<b>\$147,299,015</b>	<b>\$141,889,119</b>
<b>Percent Change from FY 2024 Current Operating Budget</b>	<b>4.64%</b>	<b>4.79%</b>

\*The FY 2024 Current Budget includes a \$10 million supplemental appropriation approved by the County Council on 5/10/24 to support the Employee Benefits Plan.

SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FISCAL YEAR 2025 OPERATING BUDGET  
BY STATE CATEGORY/SPECIAL FUNDS, AND FINAL ACTION BY THE BOARD OF EDUCATION

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POSITION	AMOUNT	POSITION	AMOUNT	POSITION	AMOUNT
<b>CATEGORY 1—ADMINISTRATION</b>						
Lapse Adjustment		(200,000)			-	(200,000)
Technical Changes	(0.5000)	(112,816)			(0.5000)	(112,816)
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions	(7.0000)	(1,857,598)			(7.0000)	(1,857,598)
<b>Total Category 1</b>	<b>(7.5000)</b>	<b>\$(2,170,414)</b>		<b>\$ -</b>	<b>(7.5000)</b>	<b>\$(2,170,414)</b>
<b>CATEGORY 2—MID-LEVEL ADMINISTRATION</b>						
Lapse Adjustment		(300,000)			-	(300,000)
Technical Changes	4.0000	484,385			4.0000	484,385
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments		7,437			-	7,437
Reductions	(10.0000)	(682,300)			(10.0000)	(682,300)
<b>Total Category 2</b>	<b>(6.0000)</b>	<b>\$(490,478)</b>		<b>\$ -</b>	<b>(6.0000)</b>	<b>\$(490,478)</b>
<b>CATEGORY 3—INSTRUCTIONAL SALARIES</b>						
Lapse Adjustment					-	-
Technical Changes	(7.3000)	(281,975)			(7.3000)	(281,975)
Grant/Enterprise Changes and Shifts	(1.0000)	(28,891)			(1.0000)	(28,891)
Summary Amendments					-	-
Reductions	(211.4250)	(14,099,365)			(211.4250)	(14,099,365)
<b>Total Category 3</b>	<b>(219.7250)</b>	<b>\$(14,410,231)</b>	<b>-</b>	<b>\$ -</b>	<b>(219.7250)</b>	<b>\$(14,410,231)</b>
<b>CATEGORY 4—TEXTBOOKS and INSTRUCTIONAL SUPPLIES</b>						
Lapse Adjustment					-	-
Technical Changes		34,448			-	34,448
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions		(581,000)			-	(581,000)
<b>Total Category 4</b>	<b>-</b>	<b>\$(546,552)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$(546,552)</b>
<b>CATEGORY 5—OTHER INSTRUCTIONAL COSTS</b>						
Lapse Adjustment					-	-
Technical Changes		218,446			-	218,446
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions		(2,042,702)			-	(2,042,702)
<b>Total Category 5</b>	<b>-</b>	<b>\$(1,824,256)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$(1,824,256)</b>
<b>CATEGORY 6—SPECIAL EDUCATION</b>						
Lapse Adjustment		(100,000)			-	(100,000)
Technical Changes		285,060			-	285,060
Grant/Enterprise Changes and Shifts	1.0000	(683,876)			1.0000	(683,876)
Summary Amendments		3,100,000			-	3,100,000
Reductions	(71.1850)	(4,399,148)			(71.1850)	(4,399,148)
<b>Total Category 6</b>	<b>(70.1850)</b>	<b>\$(1,797,964)</b>	<b>-</b>	<b>\$ -</b>	<b>(70.1850)</b>	<b>\$(1,797,964)</b>
<b>CATEGORY 7—STUDENT PERSONNEL SERVICES</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts		141,655			-	141,655
Summary Amendments					-	-
Reductions	(1.0000)	(149,107)			(1.0000)	(149,107)
<b>Total Category 7</b>	<b>(1.0000)</b>	<b>\$(7,452)</b>	<b>-</b>	<b>\$ -</b>	<b>(1.0000)</b>	<b>\$(7,452)</b>
<b>CATEGORY 8—HEALTH SERVICES</b>						
Lapse Adjustment					-	-
Technical Changes		(502,022)			-	(502,022)
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions	(7.0000)	(1,752,504)			(7.0000)	(1,752,504)
<b>Total Category 8</b>	<b>(7.0000)</b>	<b>\$(2,254,526)</b>	<b>-</b>	<b>\$ -</b>	<b>(7.0000)</b>	<b>\$(2,254,526)</b>
<b>CATEGORY 9—STUDENT TRANSPORTATION</b>						
Lapse Adjustment		1,000,000			-	1,000,000
Technical Changes	1.0000	111,309			1.0000	111,309
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions	(7.5000)	(381,600)			(7.5000)	(381,600)
<b>Total Category 9</b>	<b>(6.5000)</b>	<b>\$(729,709)</b>	<b>-</b>	<b>\$ -</b>	<b>(6.5000)</b>	<b>\$(729,709)</b>

SCHEDULE OF COUNTY COUNCIL ADDITIONS/REDUCTIONS TO THE FISCAL YEAR 2025 OPERATING BUDGET  
BY STATE CATEGORY/SPECIAL FUNDS, AND FINAL ACTION BY THE BOARD OF EDUCATION

DESCRIPTION	COUNCIL ACTION		BOARD ACTION		TOTAL	
	POSITION	AMOUNT	POSITION	AMOUNT	POSITION	AMOUNT
<b>CATEGORY 10—OPERATION OF PLANT AND EQUIPMENT</b>						
Lapse Adjustment		(125,000)			-	(125,000)
Technical Changes	1.0000	(336,482)			1.0000	(336,482)
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions	(1.0000)	(466,234)			(1.0000)	(466,234)
<b>Total Category 10</b>	-	\$ (927,716)	-	\$ -	-	\$ (927,716)
<b>CATEGORY 11—MAINTENANCE OF PLANT</b>						
Lapse Adjustment		(275,000)			-	(275,000)
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions	(1.0000)	(500,991)			(1.0000)	(500,991)
<b>Total Category 11</b>	(1.0000)	\$ (775,991)		\$ -	(1.0000)	\$ (775,991)
<b>CATEGORY 12—FIXED CHARGES</b>						
Lapse Adjustment					-	-
Technical Changes		49,647			-	49,647
Grant/Enterprise Changes and Shifts		571,112			-	571,112
Summary Amendments					-	-
Reductions		(2,287,957)			-	(2,287,957)
<b>Total Category 12</b>	-	\$ (1,667,198)		\$ -	-	\$ (1,667,198)
<b>CATEGORY 14—COMMUNITY SERVICES</b>						
Lapse Adjustment					-	-
Technical Changes		50,000			-	50,000
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions		(100,000)			-	(100,000)
<b>Total Category 14</b>	-	\$ (50,000)	\$ -	\$ -	-	\$ (50,000)
<b>FUND 5—INSTRUCTIONAL TELEVISION</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts		774			-	774
Summary Amendments					-	-
Reductions					-	-
<b>Total Fund 5</b>	-	\$ 774	\$ -	\$ -	-	\$ 774
<b>FUND 11—FOOD AND NUTRITION SERVICES</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions					-	-
<b>Total Fund 11</b>	-	\$ -	\$ -	\$ -	-	\$ -
<b>FUND 12—REAL ESTATE</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions					-	-
<b>Total Fund 12</b>	-	\$ -	\$ -	\$ -	-	\$ -
<b>FUND 13—FIELD TRIP</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts					-	-
Summary Amendments					-	-
Reductions					-	-
<b>Total Fund 13</b>	-	\$ -	\$ -	\$ -	-	\$ -
<b>FUND 14—ENTREPRENEURIAL ACTIVITIES</b>						
Lapse Adjustment					-	-
Technical Changes					-	-
Grant/Enterprise Changes and Shifts		(4,400,000)			-	(4,400,000)
Summary Amendments					-	-
Reductions					-	-
<b>Total Fund 14</b>	-	\$ (4,400,000)	-	\$ -	-	\$ (4,400,000)
<b>GRAND TOTAL</b>	<b>(318.9100)</b>	<b>\$ (30,592,295)</b>	<b>-</b>	<b>\$ -</b>	<b>(318.9100)</b>	<b>\$ (30,592,295)</b>

Resolution No.: 20-527  
Introduced: May 23, 2024  
Adopted: May 23, 2024

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: County Council

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**SUBJECT:** Approval of and Appropriation for the FY 2025 Operating Budget of the Montgomery County Public School System

**Background**

1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and the County Council the FY 2025 Operating Budget for the Montgomery County Public School (MCPS) system as shown below.
2. The Executive sent to the Council his recommendations regarding this budget on March 14, 2024.
3. As required by Section 304 of the County Charter, the Council held public hearings on the Operating Budget and the Executive’s recommendations on April 8, 9, and 10, 2024.
4. The appropriation in this resolution is based on the following projected revenues for FY 2025:

State:	\$ 971,613,288
Federal:	\$ 112,833,603
Other:	\$ 18,176,826
Enterprise:	\$ 89,459,271
Special Revenue:	\$ 1,581,200
5. This appropriation requires a local contribution of \$2,128,642,338 to Montgomery County Public Schools.
6. Of the funds appropriated in this resolution, \$77,830,792 is appropriated to meet the State’s FY 2025 requirement for the County to fund the shift of teacher pension costs from the State to the County. The State requires that this payment be included in the calculation of the Maintenance of Effort requirement, and that the Montgomery County Public Schools must reimburse the State for this amount of teacher pension costs.

7. This resolution does not include re-appropriation of FY 2024 MCPS Current Fund balance.
8. The Superintendent submitted to the Council proposed changes by State category to meet the approved expenditure level as reflected in this appropriation.

**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

1. The Council approves the FY 2025 Operating Budget for the Montgomery County Public School system and appropriates the funds as shown below.

**FY 2025 OPERATING BUDGET FOR MONTGOMERY COUNTY PUBLIC SCHOOLS**

The Council approves and appropriates the following amounts:

I. Current Funds	BOE Request February 2024	Council (Reduction/ Addition)	Council Approved Budget
<b>Category</b>			
1 Administration	74,923,599	(2,170,414)	72,753,185
2 Mid-level Administration	195,995,790	(490,478)	195,505,312
3 Instructional Salaries	1,286,046,550	(14,410,231)	1,271,636,319
4 Textbooks and Instructional Supplies	38,363,270	(546,552)	37,816,718
5 Other Instructional Costs	39,428,507	(1,824,256)	37,604,251
6 Special Education	453,851,881	(1,797,964)	452,053,917
7 Student Personnel Services	24,051,161	(7,452)	24,043,709
8 Health Services	6,654,104	(2,254,526)	4,399,578
9 Student Transportation	146,316,567	729,709	147,046,276
10 Operation of Plant and Equipment	185,098,448	(927,716)	184,170,732
11 Maintenance of Plant	51,865,255	(775,991)	51,089,264
12 Fixed Charges	753,653,100	(1,667,198)	751,985,902
14 Community Services	1,210,892	(50,000)	1,160,892
<b>Subtotal, including specific grants</b>	<b>3,257,459,124</b>	<b>(26,193,069)</b>	<b>3,231,266,055</b>
Less Specific Grants	(125,376,644)	-	(125,376,644)
<b>Subtotal, Spending Affordability</b>	<b>3,132,082,480</b>	<b>(26,193,069)</b>	<b>3,105,889,411</b>
<b>II. Enterprise Funds</b>			
5 Instructional Television Fund	1,580,426	774	1,581,200
11 Food and Nutrition Services Fund	72,333,059	0	72,333,059
12 Real Estate Management Fund	5,039,226	0	5,039,226
13 Field Trip Fund	2,979,154	0	2,979,154
14 Entrepreneurial Fund	13,507,832	(4,400,000)	9,107,832
<b>Subtotal, Enterprise Funds</b>	<b>95,439,697</b>	<b>(4,399,226)</b>	<b>91,040,471</b>
<b>TOTAL BUDGET for MCPS</b>	<b>3,352,898,821</b>	<b>(30,592,295)</b>	<b>3,322,306,526</b>

2. This resolution appropriates \$11,531,204 for the account titled “Provision for Future Supported Projects”, which provides funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2025. When MCPS receives funds for a program from one of these sources, MCPS may transfer funds from this appropriation to the program. The following conditions are established on the use of this transfer authority:
  - a) The program must not require any present or future County funds.
  - b) Subject to the balance in the account, any amount can be transferred in FY 2025 for any program which meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2024; (3) the program was included in the FY 2025 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2025. Any program that does not meet one of these four conditions must be funded by a supplemental or special appropriation.
  - c) MCPS must notify the Executive and the Council within 30 days after each transfer.
3. Any appropriation authorized in this resolution for any expenditure funded by non-County funds is contingent on the receipt of the non-County funds.
4. This resolution re-appropriates or appropriates revenue received from non-County sources for programs funded in whole or in part from those non-County funds:
  - a) together with matching County funds, if any; and
  - b) to the extent that the program period approved by the non-County source encompasses more than one fiscal year, in order to complete the grant program under the terms of receipt of the non-County revenues.
5. This resolution re-appropriates the fund balance of the Warehouse account.
6. The Council continues the procedure for transfers adopted in Resolution 12-889. This procedure applies only to the non-County portion of grant programs, and therefore only applies to those grant programs for which MCPS keeps separate accounts for County and non-County funds.
  - a) The Council will not take action on these transfers, so the transfers will be automatically approved after 30 days, as provided by State law.
  - b) MCPS staff must report each transfer to the Executive and the Council within 30 days after the transfer.
7. The following provision applies when MCPS receives more non-County funds than were budgeted for a project that also receives some County funds:



- a) Council approval is not required to substitute non-County funds for County funds. In this case, there is no change in the appropriation.
  - b) Council approval is required to increase the appropriation. The Council may decide to substitute non-County funds for the County funds instead of increasing the appropriation.
8. This resolution re-appropriates encumbered appropriations, permitting them to be spent in FY 2025. Unencumbered appropriations lapse at the end of FY 2024 except as re-appropriated elsewhere in this resolution.
  9. Following final Board of Education action on the FY 2025 Operating Budget in June 2024, MCPS will report to the Council the total Full-Time Equivalent (FTE); FTE by category; and for categories 2, 3, and 6, allocation of positions by the following groups:
    - a. Elementary
    - b. Middle
    - c. High
    - d. Pre-K
    - e. Other
  10. In the Board of Education action on the FY25 Operating Budget in June 2024, MCPS will update Table 5 of the Operating Budget document to identify position categories by State Budget category in addition to the current groupings.
  11. MCPS will provide to the County Council no later than October 1, 2024, a report that details new programs and initiatives that are proposed to be implemented in the next school year (FY 2025), and summarizes the status of new programs and initiatives that were implemented in the past three fiscal years (FY 2024, FY 2023, and FY 2022). New programs and initiatives includes efforts implemented through contractual services as well as MCPS staff. The report should be organized by fiscal year and include: the name of the program; the current status of the program (including number of students served, if it is ongoing); and current funding level and FTE.
  12. MCPS will provide to the Council a report on actual class sizes in the 2024-2025 school year. This report will include the range, median, and mode of actual class sizes at each level: elementary, middle, and high school. Elementary schools must also be divided into Class Size Reduction schools and non-Class Size Reduction schools. Each level must also report on special education class size. This report must be provided no later than October 15, 2024, and a second report no later than February 15, 2025.
  13. MCPS must provide to the County Council, consistent with Federal privacy and other confidentiality requirements, all reports of special education enrollment and Section 504 enrollment data that are provided to the Board of Education.
  14. The County Council's intent is that funds appropriated in this resolution will support programs and services to achieve positive improvements in metrics of student academic performance in

all student demographic subgroups. These metrics include but are not limited to: early literacy; third grade math and reading; middle school math and language arts; college and career readiness; and graduation rates. MCPS must provide to the County Council, consistent with Federal privacy and other confidentiality requirements, all reports on student academic performance metrics that are provided to the Board of Education.

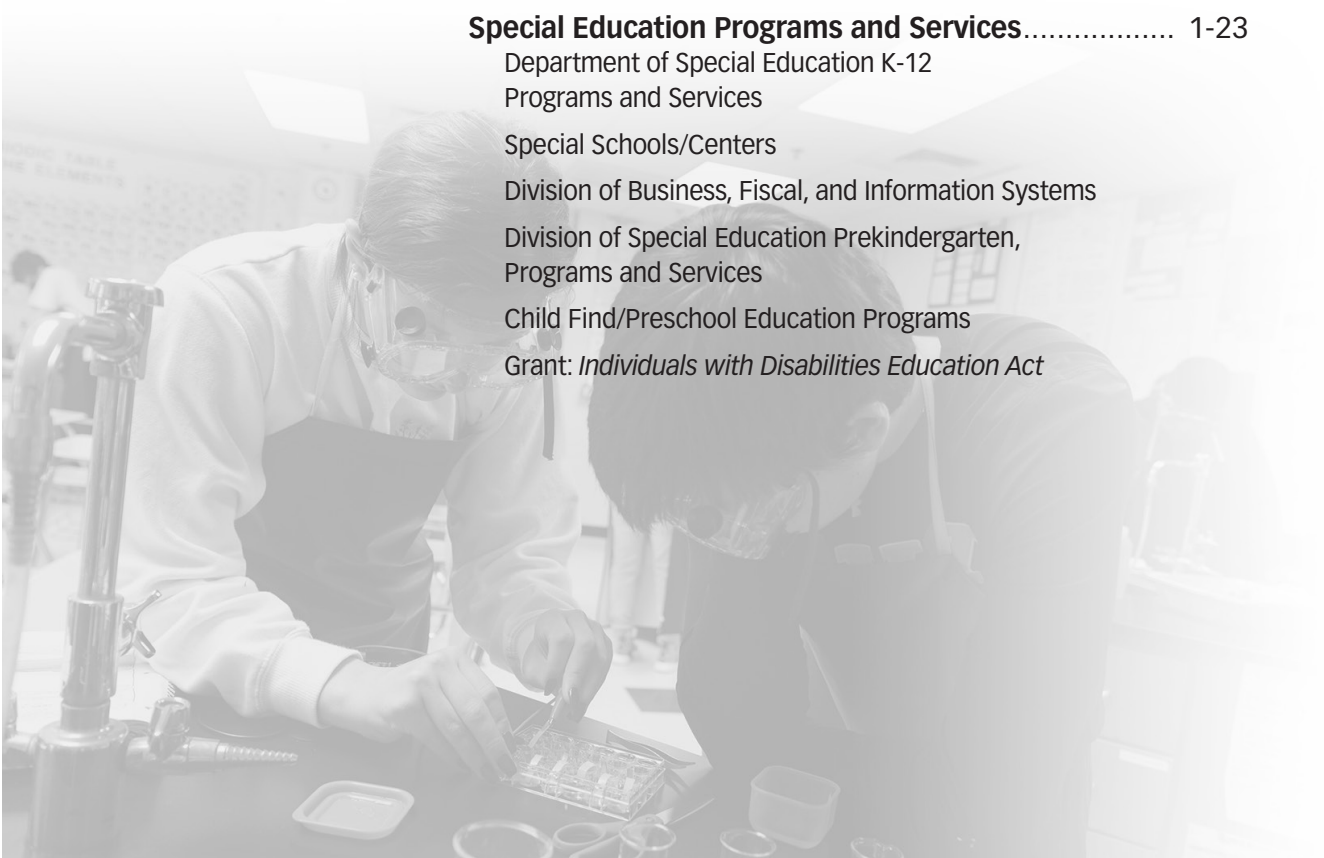
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Sara R. Tenenbaum  
Clerk of the Council

## Schools

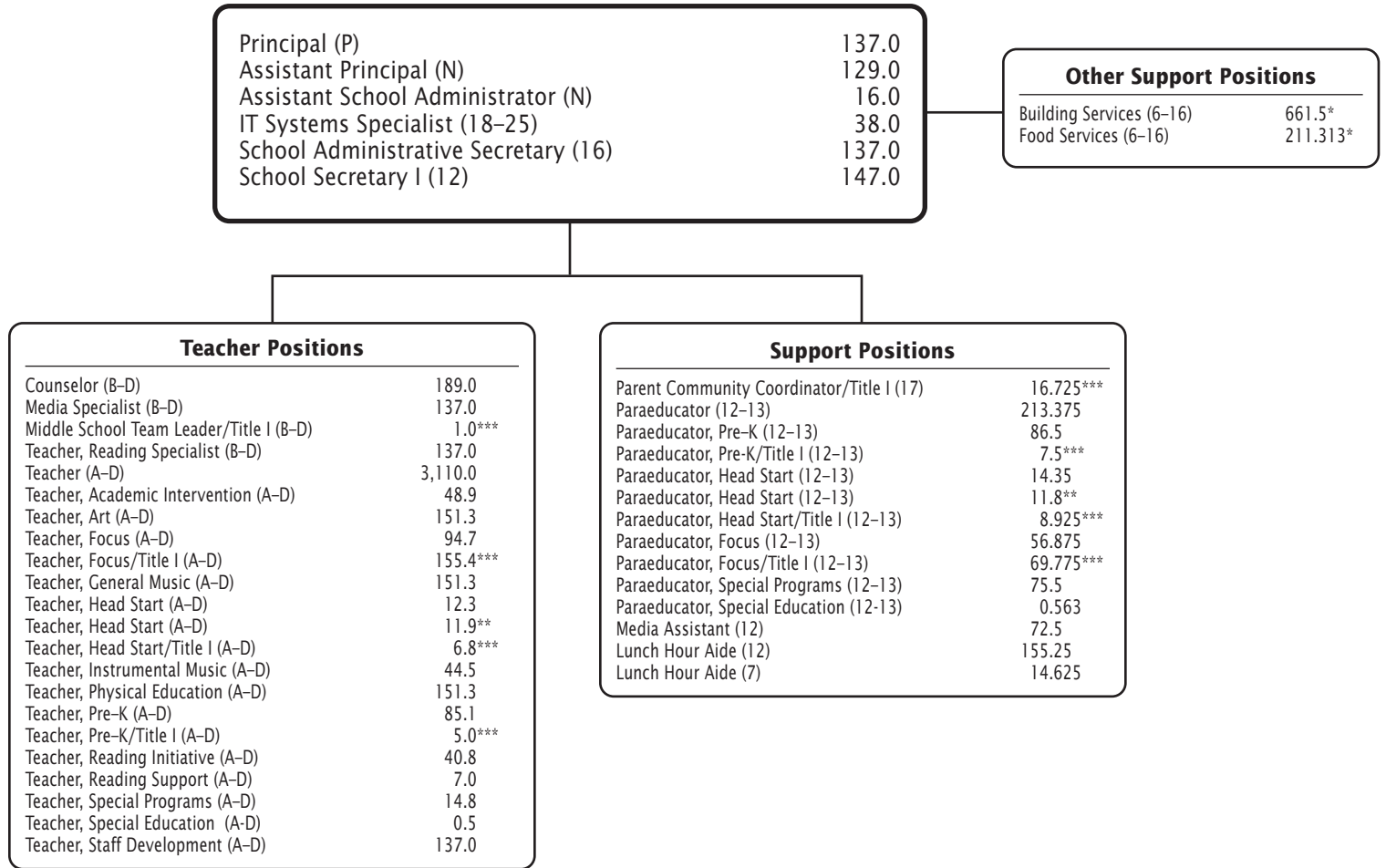
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**Schools  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	571.5000	574.0000	574.0000	582.0000	580.0000	6.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	13,167.0000	13,427.2500	13,427.2500	13,373.9360	13,149.0360	(278.2140)
Supporting Services	3,879.9565	4,049.9130	4,049.9130	4,109.6623	4,080.1023	30.1893
<b>TOTAL POSITIONS (FTE)</b>	<b>17,643.4565</b>	<b>18,076.1630</b>	<b>18,076.1630</b>	<b>18,090.5983</b>	<b>17,834.1383</b>	<b>(242.0247)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	82,224,117	91,192,294	91,192,294	93,459,474	93,318,313	2,126,019
Business / Operations Admin	2,720,879	2,918,468	2,918,468	2,984,045	2,984,045	65,577
Professional	1,171,169,904	1,290,257,647	1,290,257,647	1,331,384,115	1,316,992,951	26,735,304
Supporting Services	166,879,529	186,829,352	186,829,352	195,514,487	194,208,325	7,378,973
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,422,994,429</b>	<b>\$1,571,197,761</b>	<b>\$1,571,197,761</b>	<b>\$1,623,342,121</b>	<b>\$1,607,503,634</b>	<b>\$36,305,873</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	8,805,725	10,496,086	10,496,086	10,759,969	10,747,159	251,073
Other Non Position Salaries	20,101,956	17,386,076	17,386,076	18,002,316	18,001,564	615,488
Professional Part time	6,396,910	2,579,091	2,579,091	2,478,891	2,505,345	(73,746)
Supporting Services Part-time	14,429,116	10,851,109	10,851,109	13,429,445	10,866,920	15,811
Stipends	6,278,125	2,752,559	2,752,559	5,947,745	5,762,126	3,009,567
Substitutes	25,559,235	25,177,754	25,177,754	24,270,558	24,354,012	(823,742)
Summer Employment	6,760,527	8,034,895	8,034,895	6,201,345	6,999,316	(1,035,579)
<b>TOTAL OTHER SALARIES</b>	<b>\$88,331,594</b>	<b>\$77,277,570</b>	<b>\$77,277,570</b>	<b>\$81,090,269</b>	<b>\$79,236,442</b>	<b>\$1,958,872</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,511,326,023</b>	<b>\$1,648,475,331</b>	<b>\$1,648,475,331</b>	<b>\$1,704,432,390</b>	<b>\$1,686,740,076</b>	<b>\$38,264,745</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	223,901	241,039	241,039	230,539	230,539	(10,500)
Other Contractual	5,647,072	9,781,787	9,781,787	15,228,144	16,591,417	6,809,630
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,870,972</b>	<b>\$10,022,826</b>	<b>\$10,022,826</b>	<b>\$15,458,683</b>	<b>\$16,821,956</b>	<b>\$6,799,130</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	16,155,235	16,843,796	16,843,796	14,695,716	14,797,954	(2,045,842)
Media	2,816,985	3,269,131	3,269,131	2,790,866	2,776,098	(493,033)
Other Supplies and Materials	12,957,759	1,112,171	1,112,171	10,569,496	10,629,129	9,516,958
Textbooks	1,690,698	4,574,304	4,574,304	3,707,651	3,653,006	(921,298)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$33,620,677</b>	<b>\$25,799,402</b>	<b>\$25,799,402</b>	<b>\$31,763,729</b>	<b>\$31,856,187</b>	<b>\$6,056,785</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	18,074,172	6,718,369	6,718,369	8,150,530	8,766,333	2,047,964
Extracurricular Purchases	2,146,207	2,295,128	2,295,128	1,500,128	1,623,536	(671,592)
Other Systemwide Activity	6,764,889	12,132,701	12,132,701	13,080,564	12,338,568	205,867
Travel	263,070	604,707	604,707	595,303	602,051	(2,656)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$27,248,338</b>	<b>\$21,750,905</b>	<b>\$21,750,905</b>	<b>\$23,326,525</b>	<b>\$23,330,488</b>	<b>\$1,579,583</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	715,731	1,187,296	1,187,296	1,456,880	1,443,563	256,267
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$715,731</b>	<b>\$1,187,296</b>	<b>\$1,187,296</b>	<b>\$1,456,880</b>	<b>\$1,443,563</b>	<b>\$256,267</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,578,781,741</b>	<b>\$1,707,235,760</b>	<b>\$1,707,235,760</b>	<b>\$1,776,438,207</b>	<b>\$1,760,192,270</b>	<b>\$52,956,510</b>

# Elementary Schools



F.T.E. Positions 6,100.863

\*This chart includes 872.813 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 2025 OPERATING BUDGET

## Elementary Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	271.5000	275.0000	275.0000	282.0000	282.0000	7.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	4,785.4000	4,832.8000	4,832.8000	4,728.9000	4,692.6000	(140.2000)
Supporting Services	1,059.7400	1,121.7380	1,121.7380	1,123.3880	1,126.2630	4.5250
<b>TOTAL POSITIONS (FTE)</b>	<b>6,116.6400</b>	<b>6,229.5380</b>	<b>6,229.5380</b>	<b>6,134.2880</b>	<b>6,100.8630</b>	<b>(128.6750)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	39,314,947	43,906,157	43,906,157	45,648,348	45,808,210	1,902,053
Business / Operations Admin	-	-	-	-	-	-
Professional	417,067,484	455,074,147	455,074,147	464,229,558	461,106,117	6,031,970
Supporting Services	46,227,652	52,455,637	52,455,637	55,873,371	55,984,835	3,529,198
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$502,610,083</b>	<b>\$551,435,941</b>	<b>\$551,435,941</b>	<b>\$565,751,277</b>	<b>\$562,899,162</b>	<b>\$11,463,221</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	568,491	786,095	786,095	809,678	809,678	23,583
Other Non Position Salaries	15,286,039	12,832,895	12,832,895	12,090,186	12,089,434	(743,461)
Professional Part time	4,370,357	198,792	198,792	197,755	197,755	(1,037)
Supporting Services Part-time	4,990,091	3,947,877	3,947,877	4,371,033	4,378,464	430,587
Stipends	4,241,692	998,590	998,590	4,742,863	4,742,863	3,744,273
Substitutes	10,027,364	12,503,765	12,503,765	11,185,405	11,435,405	(1,068,360)
Summer Employment	2,357,824	2,221,198	2,221,198	1,391,706	1,391,706	(829,492)
<b>TOTAL OTHER SALARIES</b>	<b>\$41,841,859</b>	<b>\$33,489,212</b>	<b>\$33,489,212</b>	<b>\$34,788,626</b>	<b>\$35,045,305</b>	<b>\$1,556,093</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$544,451,942</b>	<b>\$584,925,153</b>	<b>\$584,925,153</b>	<b>\$600,539,903</b>	<b>\$597,944,467</b>	<b>\$13,019,314</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	178,000	220,000	220,000	220,000	220,000	-
Other Contractual	1,033,659	3,512,449	3,512,449	3,495,184	3,268,286	(244,163)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,211,659</b>	<b>\$3,732,449</b>	<b>\$3,732,449</b>	<b>\$3,715,184</b>	<b>\$3,488,286</b>	<b>(\$244,163)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	7,090,382	6,329,705	6,329,705	5,087,761	5,316,761	(1,012,944)
Media	1,786,744	2,062,701	2,062,701	1,636,866	1,634,866	(427,835)
Other Supplies and Materials	9,937,237	255,000	255,000	6,688,961	6,687,761	6,432,761
Textbooks	305,404	1,303,791	1,303,791	807,777	797,777	(506,014)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$19,119,767</b>	<b>\$9,951,197</b>	<b>\$9,951,197</b>	<b>\$14,221,365</b>	<b>\$14,437,165</b>	<b>\$4,485,968</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	9,576,118	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	616,129	330,180	330,180	538,482	349,865	19,685
Travel	21,321	343,150	343,150	334,150	334,150	(9,000)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$10,213,569</b>	<b>\$694,030</b>	<b>\$694,030</b>	<b>\$893,332</b>	<b>\$704,715</b>	<b>\$10,685</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	96,813	524,427	524,427	564,427	563,927	39,500
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$96,813</b>	<b>\$524,427</b>	<b>\$524,427</b>	<b>\$564,427</b>	<b>\$563,927</b>	<b>\$39,500</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$575,093,750</b>	<b>\$599,827,256</b>	<b>\$599,827,256</b>	<b>\$619,934,211</b>	<b>\$617,138,560</b>	<b>\$17,311,304</b>

## Elementary Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Elementary Schools</b>								
F01	C02	P Principal Elementary	136.5000	137.0000	137.0000	137.0000	137.0000	-
F01	C02	N Principal Asst Elementary	128.0000	130.0000	130.0000	128.0000	129.0000	(1.0000)
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	7.0000	8.0000	8.0000	17.0000	16.0000	8.0000
F01	C03	BD Teacher, Reading Specialist (10 mo)	136.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Media Specialist (10 mo)	135.5000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	183.0000	190.0000	190.0000	187.0000	189.0000	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	136.0000	137.0000	137.0000	137.0000	137.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	12.7000	12.2000	12.2000	14.8000	14.8000	2.6000
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	35.1000	35.1000	35.1000	37.2000	40.8000	5.7000
F01	C03	AD Teacher, Physical Education (10 mo)	152.7000	154.5000	154.5000	152.4000	151.3000	(3.2000)
F01	C03	AD Teacher, Instrumental Music (10 mo)	43.6000	44.2000	44.2000	44.5000	44.5000	0.3000
F01	C03	AD Teacher, General Music (10 mo)	152.7000	154.5000	154.5000	152.0000	151.3000	(3.2000)
F01	C03	AD Teacher, Focus (10 mo)	94.1000	94.7000	94.7000	94.7000	94.7000	-
F01	C03	AD Teacher, Elementary (10 mo)	3,250.0000	3,246.0000	3,246.0000	3,150.0000	3,110.0000	(136.0000)
F01	C03	AD Teacher, Art (10 mo)	152.7000	154.5000	154.5000	152.4000	151.3000	(3.2000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.5000	48.7000	48.7000	48.9000	48.9000	0.2000
F01	C02	16 School Admin Secretary	136.5000	137.0000	137.0000	137.0000	137.0000	-
F01	C02	12 School Sec I (10 mo)	143.0000	145.0000	145.0000	147.0000	147.0000	2.0000
F01	C03	12 Media Assistant (10 mo)	72.2500	72.7500	72.7500	72.5000	72.5000	(0.2500)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	-	-	155.2500	155.2500	155.2500
F01	C03	12 - 13 Paraeducator (10 mo)	146.6250	148.1250	148.1250	143.6250	145.3750	(2.7500)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	23.0000	28.0000	28.0000	35.0000	35.0000	7.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.5000	56.8750	56.8750	56.8750	56.8750	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	171.1250	172.3750	172.3750	14.6250	14.6250	(157.7500)
<b>SUBTOTAL</b>			<b>5,560.1000</b>	<b>5,587.5250</b>	<b>5,587.5250</b>	<b>5,495.7750</b>	<b>5,460.2250</b>	<b>(127.3000)</b>

<b>Focused Instruction</b>								
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.3750	40.5000	40.5000	40.5000	40.5000	-
<b>SUBTOTAL</b>			<b>52.8750</b>	<b>53.0000</b>	<b>53.0000</b>	<b>53.0000</b>	<b>53.0000</b>	<b>-</b>

<b>Elementary Schools Technology</b>								
F01	C10	18 - 25 IT Systems Specialist	38.0000	38.0000	38.0000	38.0000	38.0000	-
<b>SUBTOTAL</b>			<b>38.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>-</b>

## Elementary Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Foundational Early Literacy</b>								
F01	C02	BD Instructional Spec	1.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	12 - 13 Paraeducator (10 mo)	43.6000	55.6000	55.6000	55.5000	55.5000	(0.1000)
<b>SUBTOTAL</b>			<b>44.6000</b>	<b>57.6000</b>	<b>57.6000</b>	<b>55.5000</b>	<b>55.5000</b>	<b>(2.1000)</b>

<b>Prekindergarten School-based Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	83.0000	84.5000	84.5000	84.1000	85.1000	0.6000
F01	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	-	0.5630	0.5630	0.5630	0.5630	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	81.3500	84.2500	84.2500	85.3750	86.5000	2.2500
<b>SUBTOTAL</b>			<b>164.3500</b>	<b>169.8130</b>	<b>169.8130</b>	<b>170.5380</b>	<b>172.6630</b>	<b>2.8500</b>

<b>Head Start School-based Programs</b>								
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	13.3000	13.3000	12.3000	12.3000	(1.0000)
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	15.4750	15.4750	15.4750	14.3500	14.3500	(1.1250)
<b>SUBTOTAL</b>			<b>28.7750</b>	<b>28.7750</b>	<b>28.7750</b>	<b>26.6500</b>	<b>26.6500</b>	<b>(2.1250)</b>

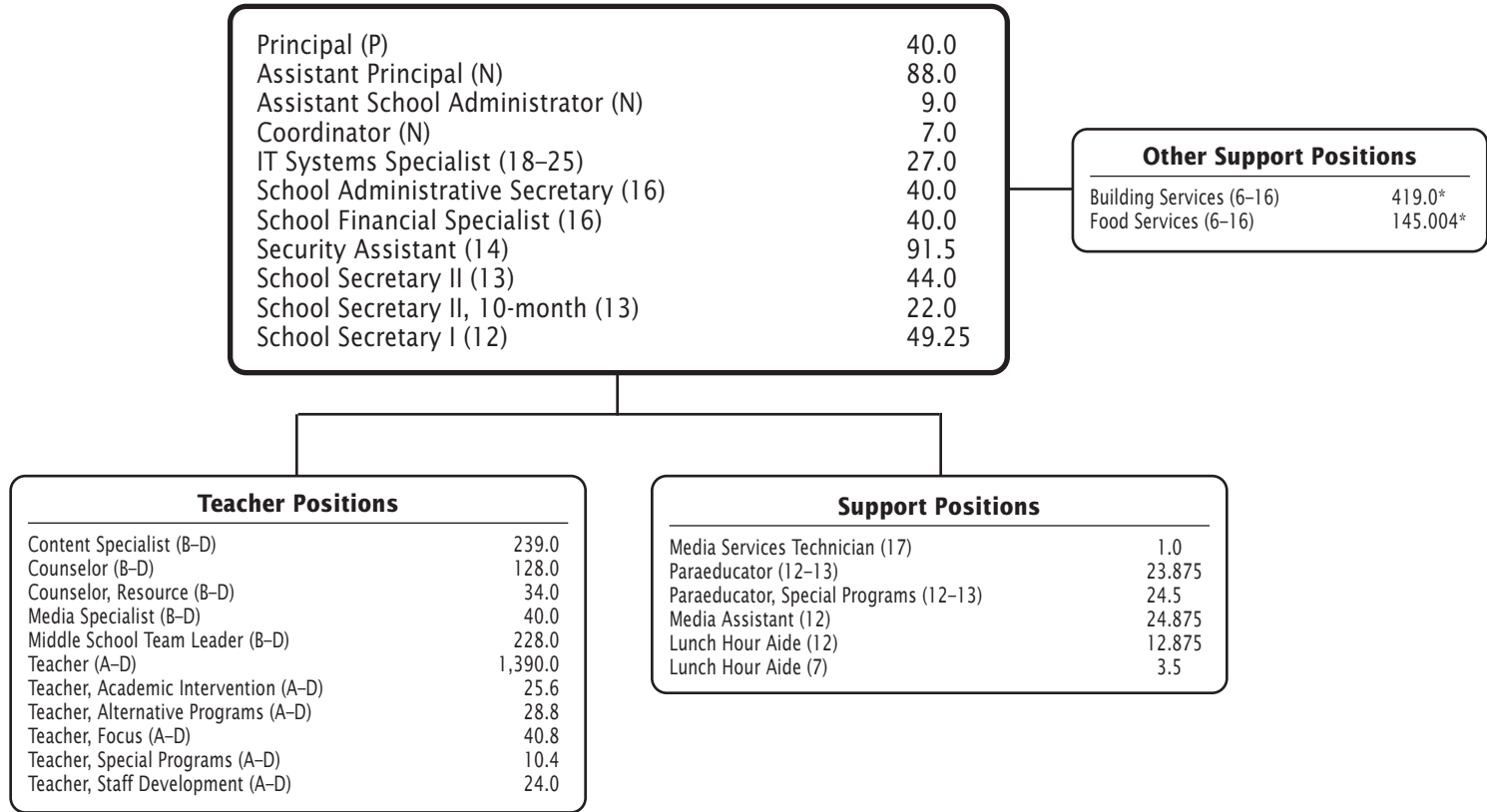
<b>Grant: Head Start School-based Programs</b>								
F02	C03	AD Teacher, Head Start (10 mo)	11.7000	11.9000	11.9000	11.9000	11.9000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	9.9250	11.8000	11.8000	11.8000	11.8000	-
<b>SUBTOTAL</b>			<b>21.6250</b>	<b>23.7000</b>	<b>23.7000</b>	<b>23.7000</b>	<b>23.7000</b>	<b>-</b>

<b>Grant: Title I, Part A School-based Programs</b>								
F02	C03	BD Team Leader-Middle School (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Prekindergarten (10 mo)	0.5000	5.0000	5.0000	5.0000	5.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	129.5000	155.4000	155.4000	155.4000	155.4000	-
F02	C03	17 Parent Comm Coord (10 mo)	13.1250	16.7250	16.7250	16.7250	16.7250	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	0.7500	7.5000	7.5000	7.5000	7.5000	-
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	46.7150	69.7750	69.7750	69.7750	69.7750	-
<b>SUBTOTAL</b>			<b>206.3150</b>	<b>271.1250</b>	<b>271.1250</b>	<b>271.1250</b>	<b>271.1250</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>6,116.6400</b>	<b>6,229.5380</b>	<b>6,229.5380</b>	<b>6,134.2880</b>	<b>6,100.8630</b>	<b>(128.6750)</b>
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# Middle Schools



F.T.E. Positions 2,736.975

\*In addition, this chart includes 564.004 positions from School Plant Operations and Food Services.

## FY 2025 OPERATING BUDGET

## Middle Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	140.0000	142.0000	142.0000	143.0000	144.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	2,298.2000	2,276.3000	2,276.3000	2,249.8000	2,188.6000	(87.7000)
Supporting Services	391.7500	396.0000	396.0000	403.1250	404.3750	8.3750
<b>TOTAL POSITIONS (FTE)</b>	<b>2,829.9500</b>	<b>2,814.3000</b>	<b>2,814.3000</b>	<b>2,795.9250</b>	<b>2,736.9750</b>	<b>(77.3250)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	20,069,380	22,158,085	22,158,085	22,558,109	22,717,655	559,570
Business / Operations Admin	-	-	-	-	-	-
Professional	209,168,969	225,819,012	225,819,012	229,660,511	226,996,820	1,177,808
Supporting Services	20,069,165	20,848,841	20,848,841	22,197,276	22,247,378	1,398,537
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$249,307,514</b>	<b>\$268,825,938</b>	<b>\$268,825,938</b>	<b>\$274,415,896</b>	<b>\$271,961,853</b>	<b>\$3,135,915</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	1,496,895	1,833,992	1,833,992	1,838,012	1,840,712	6,720
Other Non Position Salaries	2,206,999	1,665,006	1,665,006	2,424,222	2,424,222	759,216
Professional Part time	342,054	358,926	358,926	362,111	362,111	3,185
Supporting Services Part-time	498,989	214,972	214,972	493,324	493,324	278,352
Stipends	-	10,685	10,685	-	-	(10,685)
Substitutes	5,871,120	3,446,847	3,446,847	4,042,252	4,042,252	595,405
Summer Employment	79,072	121,148	121,148	104,782	104,782	(16,366)
<b>TOTAL OTHER SALARIES</b>	<b>\$10,495,129</b>	<b>\$7,651,576</b>	<b>\$7,651,576</b>	<b>\$9,264,703</b>	<b>\$9,267,403</b>	<b>\$1,615,827</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$259,802,643</b>	<b>\$276,477,514</b>	<b>\$276,477,514</b>	<b>\$283,680,599</b>	<b>\$281,229,256</b>	<b>\$4,751,742</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	3,209	3,209	3,209	3,209	-
Other Contractual	839,901	747,342	747,342	897,439	740,123	(7,219)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$839,901</b>	<b>\$750,551</b>	<b>\$750,551</b>	<b>\$900,648</b>	<b>\$743,332</b>	<b>(\$7,219)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	2,937,995	4,227,101	4,227,101	3,268,288	3,241,288	(985,813)
Media	451,041	543,307	543,307	439,352	439,352	(103,955)
Other Supplies and Materials	2,480,122	77,000	77,000	3,003,346	3,003,346	2,926,346
Textbooks	263,564	854,576	854,576	575,657	562,657	(291,919)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,132,723</b>	<b>\$5,701,984</b>	<b>\$5,701,984</b>	<b>\$7,286,643</b>	<b>\$7,246,643</b>	<b>\$1,544,659</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	412,338	489,272	489,272	409,272	441,325	(47,947)
Other Systemwide Activity	17,468	21,801	21,801	210,418	32,359	10,558
Travel	18,829	34,753	34,753	31,753	31,753	(3,000)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$448,635</b>	<b>\$545,826</b>	<b>\$545,826</b>	<b>\$651,443</b>	<b>\$505,437</b>	<b>(\$40,389)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	148,816	204,176	204,176	204,176	204,176	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$148,816</b>	<b>\$204,176</b>	<b>\$204,176</b>	<b>\$204,176</b>	<b>\$204,176</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$267,372,718</b>	<b>\$283,680,051</b>	<b>\$283,680,051</b>	<b>\$292,723,509</b>	<b>\$289,928,844</b>	<b>\$6,248,793</b>

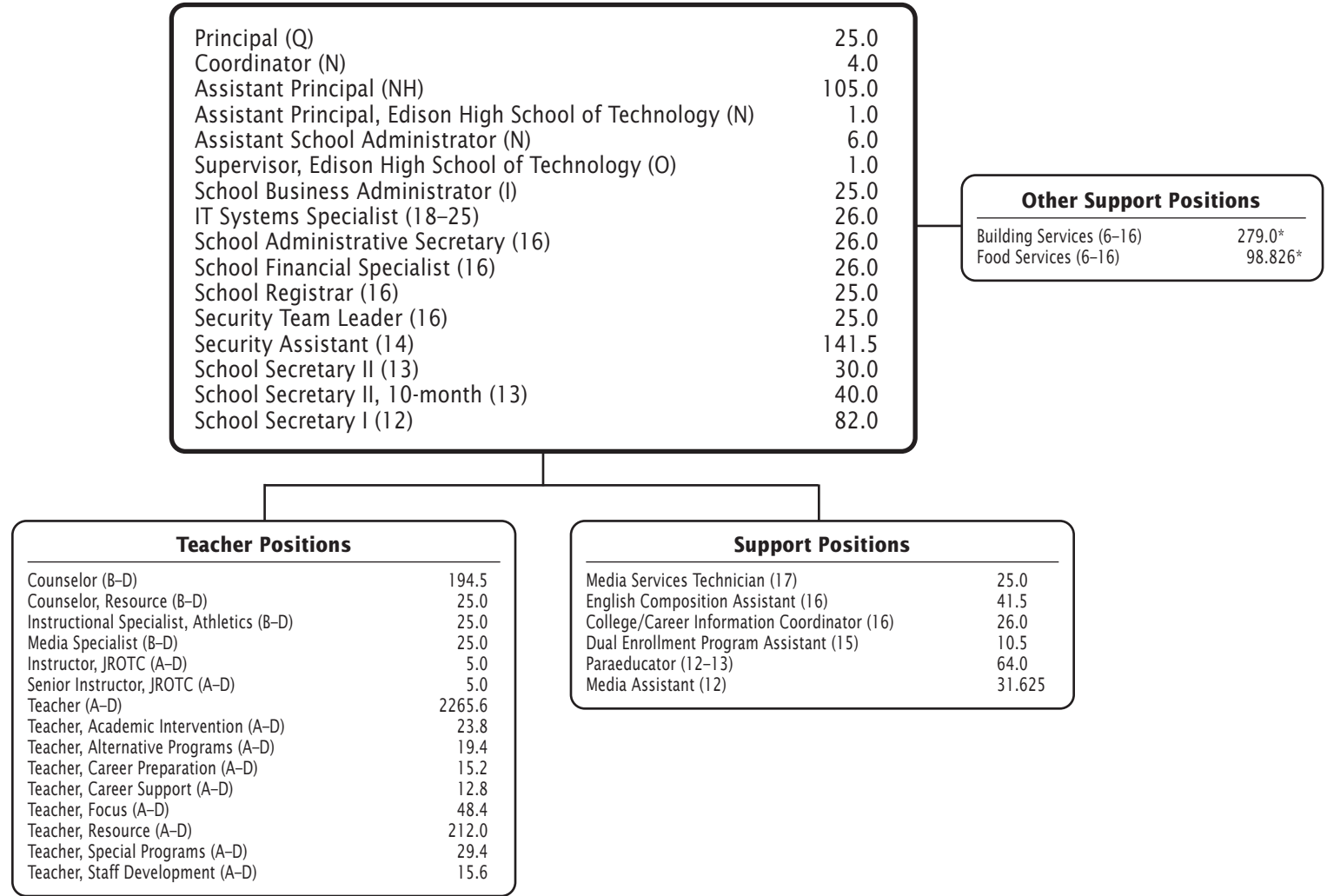
## Middle Schools

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Middle Schools</b>								
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	84.0000	86.0000	86.0000	87.0000	88.0000	2.0000
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	141.0000	229.0000	229.0000	229.0000	228.0000	(1.0000)
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	128.0000	125.5000	125.5000	126.0000	128.0000	2.5000
F01	C03	BD Counselor, Resource (10 mo)	35.0000	34.0000	34.0000	34.0000	34.0000	-
F01	C03	BD Content Specialist (10 mo)	150.0000	239.0000	239.0000	239.0000	239.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	40.0000	40.0000	40.0000	40.0000	24.0000	(16.0000)
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Resource (10 mo)	125.0000	-	-	-	-	-
F01	C03	AD Teacher, Middle (10 mo)	1,533.6000	1,463.2000	1,463.2000	1,436.2000	1,390.0000	(73.2000)
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	28.8000	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	25.6000	-
F01	C03	17 Media Services Technician (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 School Financial Spec	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	81.0000	86.0000	86.0000	90.5000	91.5000	5.5000
F01	C02	13 School Sec II (10 mo)	22.7500	21.5000	21.5000	22.0000	22.0000	0.5000
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.2500	49.0000	49.0000	49.2500	49.2500	0.2500
F01	C03	12 Media Assistant (10 mo)	25.0000	25.0000	25.0000	24.8750	24.8750	(0.1250)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	-	-	12.8750	12.8750	12.8750
F01	C03	12 - 13 Paraeducator (10 mo)	23.5000	23.2500	23.2500	23.6250	23.8750	0.6250
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	14.7500	15.7500	15.7500	3.5000	3.5000	(12.2500)
<b>SUBTOTAL</b>			<b>2,802.9500</b>	<b>2,787.3000</b>	<b>2,787.3000</b>	<b>2,768.9250</b>	<b>2,709.9750</b>	<b>(77.3250)</b>

<b>Middle Schools Technology</b>								
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	27.0000	-
<b>SUBTOTAL</b>			<b>27.0000</b>	<b>27.0000</b>	<b>27.0000</b>	<b>27.0000</b>	<b>27.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>2,829.9500</b>	<b>2,814.3000</b>	<b>2,814.3000</b>	<b>2,795.9250</b>	<b>2,736.9750</b>	<b>(77.3250)</b>
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# High Schools



F.T.E. Positions 3,708.825

\*In addition, this chart includes 377.826 positions from School Plant Operations and Food Services.

## FY 2025 OPERATING BUDGET

## High Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	147.0000	144.0000	144.0000	145.0000	142.0000	(2.0000)
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	25.0000	-
Professional	2,990.4000	3,057.3000	3,057.3000	3,021.3000	2,921.7000	(135.6000)
Supporting Services	602.7500	619.0000	619.0000	629.6250	620.1250	1.1250
<b>TOTAL POSITIONS (FTE)</b>	<b>3,765.1500</b>	<b>3,845.3000</b>	<b>3,845.3000</b>	<b>3,820.9250</b>	<b>3,708.8250</b>	<b>(136.4750)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	21,137,944	23,101,153	23,101,153	23,290,500	22,829,931	(271,222)
Business / Operations Admin	2,720,879	2,918,468	2,918,468	2,984,045	2,984,045	65,577
Professional	279,039,671	305,754,008	305,754,008	315,993,135	307,942,529	2,188,521
Supporting Services	31,249,072	33,851,399	33,851,399	34,029,638	33,499,563	(351,836)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$334,147,566</b>	<b>\$365,625,028</b>	<b>\$365,625,028</b>	<b>\$376,297,318</b>	<b>\$367,256,068</b>	<b>\$1,631,040</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	6,735,957	7,867,421	7,867,421	8,103,444	8,087,934	220,513
Other Non Position Salaries	2,606,994	2,888,175	2,888,175	3,487,908	3,487,908	599,733
Professional Part time	1,294,331	1,788,101	1,788,101	1,757,048	1,757,048	(31,053)
Supporting Services Part-time	857,321	849,446	849,446	1,080,525	1,080,525	231,079
Stipends	98,847	196,362	196,362	213,377	213,377	17,015
Substitutes	6,685,321	4,866,290	4,866,290	5,525,260	5,525,260	658,970
Summer Employment	1,141,356	2,331,367	2,331,367	2,465,732	2,465,732	134,365
<b>TOTAL OTHER SALARIES</b>	<b>\$19,420,127</b>	<b>\$20,787,162</b>	<b>\$20,787,162</b>	<b>\$22,633,294</b>	<b>\$22,617,784</b>	<b>\$1,830,622</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$353,567,693</b>	<b>\$386,412,190</b>	<b>\$386,412,190</b>	<b>\$398,930,612</b>	<b>\$389,873,852</b>	<b>\$3,461,662</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	29,898	17,330	17,330	7,330	7,330	(10,000)
Other Contractual	2,435,895	2,095,243	2,095,243	3,149,581	2,185,964	90,721
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,465,793</b>	<b>\$2,112,573</b>	<b>\$2,112,573</b>	<b>\$3,156,911</b>	<b>\$2,193,294</b>	<b>\$80,721</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	5,440,070	6,237,855	6,237,855	5,975,781	5,797,781	(440,074)
Media	572,509	661,123	661,123	708,219	693,219	32,096
Other Supplies and Materials	61,517	209,389	209,389	358,851	360,499	151,110
Textbooks	1,063,480	2,411,240	2,411,240	2,287,490	2,237,490	(173,750)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,137,577</b>	<b>\$9,519,607</b>	<b>\$9,519,607</b>	<b>\$9,330,341</b>	<b>\$9,088,989</b>	<b>(\$430,618)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	7,965	7,965	7,965	7,965	-
Extracurricular Purchases	1,733,869	1,805,856	1,805,856	1,090,856	1,182,211	(623,645)
Other Systemwide Activity	5,950,134	11,564,157	11,564,157	11,808,619	11,693,453	129,296
Travel	127,029	139,861	139,861	141,051	141,051	1,190
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,811,032</b>	<b>\$13,517,839</b>	<b>\$13,517,839</b>	<b>\$13,048,491</b>	<b>\$13,024,680</b>	<b>(\$493,159)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	249,375	416,606	416,606	417,604	417,604	998
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$249,375</b>	<b>\$416,606</b>	<b>\$416,606</b>	<b>\$417,604</b>	<b>\$417,604</b>	<b>\$998</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$371,231,470</b>	<b>\$411,978,815</b>	<b>\$411,978,815</b>	<b>\$424,883,959</b>	<b>\$414,598,419</b>	<b>\$2,619,604</b>

## High Schools

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>High Schools</b>								
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	100.0000	103.0000	103.0000	106.0000	105.0000	2.0000
F01	C02	N Coordinator (S)	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	7.0000	7.0000	5.0000	6.0000	(1.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	186.5000	188.5000	188.5000	192.5000	192.5000	4.0000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	25.0000	25.0000	25.0000	25.0000	15.0000	(10.0000)
F01	C03	AD Teacher, Special Programs (10 mo)	30.8000	29.0000	29.0000	29.0000	29.4000	0.4000
F01	C03	AD Teacher, Resource (10 mo)	205.0000	208.0000	208.0000	208.0000	208.0000	-
F01	C03	AD Teacher, High (10 mo)	2,288.8000	2,349.6000	2,349.6000	2,290.8000	2,240.0000	(109.6000)
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.2000	14.0000	14.0000	12.8000	12.8000	(1.2000)
F01	C03	AD Teacher, Career Preparation (10 mo)	13.4000	14.0000	14.0000	15.2000	15.2000	1.2000
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	19.0000	19.0000	19.0000	19.0000	19.4000	0.4000
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	17 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	40.1250	41.1250	41.1250	41.1250	41.5000	0.3750
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	129.0000	137.0000	137.0000	139.5000	139.5000	2.5000
F01	C02	13 School Sec II (10 mo)	38.0000	39.0000	39.0000	39.0000	40.0000	1.0000
F01	C02	13 School Sec II	28.0000	28.0000	28.0000	28.0000	29.0000	1.0000
F01	C02	12 School Sec I (10 mo)	80.0000	81.0000	81.0000	83.0000	82.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	30.8750	30.6250	30.6250	31.6250	31.6250	1.0000
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	8.0000	9.0000	9.0000	10.5000	10.5000	1.5000
F01	C03	12 - 13 Paraeducator (10 mo)	57.0000	58.2500	58.2500	57.8750	58.0000	(0.2500)
<b>SUBTOTAL</b>			<b>3,687.9000</b>	<b>3,766.3000</b>	<b>3,766.3000</b>	<b>3,720.1250</b>	<b>3,661.6250</b>	<b>(104.6750)</b>

## High Schools

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>High School Graduation Validation</b>								
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	-

<b>Edison High School of Technology</b>								
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	0.6000	(0.4000)
F01	C03	AD Teacher, Special Programs (10 mo)	0.5000	-	-	-	-	-
F01	C03	AD Teacher, Resource (10 mo)	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, High (10 mo)	22.0000	23.0000	23.0000	23.6000	23.6000	0.6000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	1.7500	5.0000	5.0000	6.0000	6.0000	1.0000
<b>SUBTOTAL</b>			<b>38.2500</b>	<b>43.0000</b>	<b>43.0000</b>	<b>45.6000</b>	<b>45.2000</b>	<b>2.2000</b>

<b>Montgomery Virtual Academy</b>								
F01	C02	P Director I (C)	-	-	-	1.0000	-	-
F01	C02	O Supervisor (S)	-	-	-	1.0000	-	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	-	-
F01	C02	16 School Financial Spec	-	-	-	1.0000	-	-
F01	C02	13 School Sec II	-	-	-	1.0000	-	-
F01	C02	16 School Admin Secretary	-	-	-	1.0000	-	-
F01	C03	BD Media Specialist (10 mo)	-	-	-	1.0000	-	-
<b>SUBTOTAL</b>			-	-	-	<b>7.0000</b>	-	-

<b>Montgomery Virtual Academy, Special Education</b>								
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	3.0000	3.0000	12.2000	-	(3.0000)
F01	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	-	-	1.0000	-	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	6.0000	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>21.2000</b>	-	<b>(5.0000)</b>

## High Schools

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Montgomery Virtual Academy, Elementary</b>								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	12 School Sec I (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	N Coordinator (C)	2.0000	-	-	-	-	-
F01	C03	AD Teacher, Elementary (10 mo)	-	-	-	4.4000	-	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	0.5000	-	(1.0000)
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	0.6000	-	(1.0000)
F01	C03	BD Teacher, Reading Specialist (10 mo)	1.0000	1.0000	1.0000	0.5000	-	(1.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	-	-	-	0.4000	-	-
F01	C03	AD Teacher, Instrumental Music (10 mo)	-	-	-	0.2000	-	-
F01	C03	BD Counselor, Elementary (10 mo)	2.0000	2.0000	2.0000	1.0000	-	(2.0000)
F01	C03	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>14.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>7.6000</b>	<b>-</b>	<b>(12.0000)</b>

<b>Montgomery Virtual Academy, Secondary</b>								
F01	C02	Q Director II (S)	1.0000	-	-	-	-	-
F01	C02	P Director I (C)	-	1.0000	1.0000	-	-	(1.0000)
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	16 School Registrar	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	N Coordinator (C)	2.0000	-	-	-	-	-
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Team Leader-Middle School (10 mo)	-	-	-	2.0000	-	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	1.4000	-	(1.0000)
F01	C03	BD Counselor, Secondary (10 mo)	2.0000	2.0000	2.0000	3.0000	-	(2.0000)
F01	C03	AD Teacher, Resource (10 mo)	-	-	-	7.0000	-	-
F01	C03	BD Teacher, ELD Resource (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	12 Media Assistant (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C07	BD Pupil Personnel Worker	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>18.0000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>17.4000</b>	<b>-</b>	<b>(17.0000)</b>

<b>TOTAL POSITIONS</b>			<b>3,765.1500</b>	<b>3,845.3000</b>	<b>3,845.3000</b>	<b>3,820.9250</b>	<b>3,708.8250</b>	<b>(136.4750)</b>
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## 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

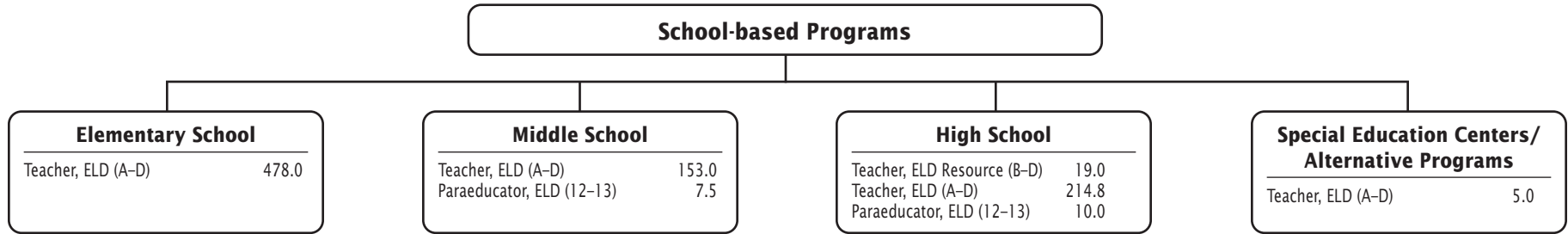
## Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.8750	14.1250	14.1250	14.1250	14.1250	-
<b>TOTAL POSITIONS (FTE)</b>	<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	613,600	655,195	655,195	684,957	684,957	29,762
Business / Operations Admin	-	-	-	-	-	-
Professional	2,249,316	2,808,466	2,808,466	3,063,839	3,063,839	255,373
Supporting Services	597,393	672,678	672,678	644,371	644,371	(28,307)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,460,309</b>	<b>\$4,136,339</b>	<b>\$4,136,339</b>	<b>\$4,393,167</b>	<b>\$4,393,167</b>	<b>\$256,828</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	51,148	123,114	123,114	51,295	51,295	(71,819)
Supporting Services Part-time	2,038	15,492	15,492	14,465	14,465	(1,027)
Stipends	783	1,679	1,679	1,729	1,729	50
Substitutes	41,252	38,991	38,991	45,170	45,170	6,179
Summer Employment	14,109	47,055	47,055	63,467	63,467	16,412
<b>TOTAL OTHER SALARIES</b>	<b>\$109,329</b>	<b>\$226,331</b>	<b>\$226,331</b>	<b>\$176,126</b>	<b>\$176,126</b>	<b>(\$50,205)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,569,638</b>	<b>\$4,362,670</b>	<b>\$4,362,670</b>	<b>\$4,569,293</b>	<b>\$4,569,293</b>	<b>\$206,623</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	500	500	-	-	(500)
Other Contractual	38,260	58,255	58,255	99,231	99,231	40,976
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$38,260</b>	<b>\$58,755</b>	<b>\$58,755</b>	<b>\$99,231</b>	<b>\$99,231</b>	<b>\$40,476</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	19,855	46,473	46,473	44,001	44,001	(2,472)
Media	-	2,000	2,000	-	-	(2,000)
Other Supplies and Materials	2,780	5,000	5,000	4,500	4,500	(500)
Textbooks	-	4,697	4,697	-	-	(4,697)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$22,635</b>	<b>\$58,170</b>	<b>\$58,170</b>	<b>\$48,501</b>	<b>\$48,501</b>	<b>(\$9,669)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	897	2,239	2,239	-	-	(2,239)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	516	2,000	2,000	2,000	2,000	-
Travel	5,675	16,471	16,471	13,650	13,650	(2,821)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,089</b>	<b>\$20,710</b>	<b>\$20,710</b>	<b>\$15,650</b>	<b>\$15,650</b>	<b>(\$5,060)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	2,621	4,086	4,086	4,000	4,000	(86)
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,621</b>	<b>\$4,086</b>	<b>\$4,086</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>(\$86)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,640,241</b>	<b>\$4,504,391</b>	<b>\$4,504,391</b>	<b>\$4,736,675</b>	<b>\$4,736,675</b>	<b>\$232,284</b>

## Alternative Education Programs

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Alternative Education Programs</b>								
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C02	16 School Registrar	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	12 School Sec I (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	7.8750	6.1250	6.1250	6.1250	6.1250	-
<b>SUBTOTAL</b>			<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>46.8750</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>46.1250</b>	<b>-</b>

# English Learners and Multilingual Education School-based Programs



## English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	753.0000	817.0000	817.0000	869.8000	869.8000	52.8000
Supporting Services	49.0000	48.1250	48.1250	17.5000	17.5000	(30.6250)
<b>TOTAL POSITIONS (FTE)</b>	<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>887.3000</b>	<b>887.3000</b>	<b>22.1750</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	70,676,371	81,711,133	81,711,133	88,845,863	88,845,863	7,134,730
Supporting Services	784,627	1,614,779	1,614,779	1,133,592	1,133,592	(481,187)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$71,460,998</b>	<b>\$83,325,912</b>	<b>\$83,325,912</b>	<b>\$89,979,455</b>	<b>\$89,979,455</b>	<b>\$6,653,543</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	173	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	110	85,605	85,605	48,469	48,469	(37,136)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$283</b>	<b>\$85,605</b>	<b>\$85,605</b>	<b>\$48,469</b>	<b>\$48,469</b>	<b>(\$37,136)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$71,461,281</b>	<b>\$83,411,517</b>	<b>\$83,411,517</b>	<b>\$90,027,924</b>	<b>\$90,027,924</b>	<b>\$6,616,407</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	187	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$71,461,468</b>	<b>\$83,411,517</b>	<b>\$83,411,517</b>	<b>\$90,027,924</b>	<b>\$90,027,924</b>	<b>\$6,616,407</b>

## English Learners and Multilingual Education School-based Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>English Learners and Multilingual Education School-based Programs</b>								
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	17.0000	17.0000	19.0000	19.0000	2.0000
F01	C03	AD Teacher, ELD (10 mo)	736.0000	800.0000	800.0000	850.8000	850.8000	50.8000
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	49.0000	48.1250	48.1250	17.5000	17.5000	(30.6250)
<b>SUBTOTAL</b>			<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>887.3000</b>	<b>887.3000</b>	<b>22.1750</b>
<b>TOTAL POSITIONS</b>			<b>802.0000</b>	<b>865.1250</b>	<b>865.1250</b>	<b>887.3000</b>	<b>887.3000</b>	<b>22.1750</b>

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

	FY2023	FY2024	FY2025	FY2025
	BUDGET	BUDGET	BUDGET	CHANGE
<b><u>Elementary School</u></b>				
<b>Enrollment:</b>				
SLIFE Students	-	70	70	-
EML Students (ELP Levels 1)*	18,392	18,777	18,701	(76)
<b>Total Enrollment</b>	<b>18,392</b>	<b>18,847</b>	<b>18,771</b>	<b>(76)</b>
<b>Positions:</b>				
SLIFE Teachers Alloc	0.0000	6.0000	0.0000	(6.0000)
ELD Teachers Alloc	449.1000	458.2000	478.0000	19.8000
Paraeducators	4.0000	4.0000	0.0000	(4.0000)
<b>Total Positions</b>	<b>453.1000</b>	<b>468.2000</b>	<b>478.0000</b>	<b>9.8000</b>
<b><u>Middle School</u></b>				
<b>Enrollment:</b>				
METS Students	110	117	117	-
EML Students (ELP Levels 1-4)	4,453	5,425	5,821	396
<b>Total Enrollment</b>	<b>4,563</b>	<b>5,542</b>	<b>5,938</b>	<b>396</b>
<b>Positions:</b>				
METS Teachers Alloc	9.4000	9.4000	9.4000	-
ELD Teachers Alloc	96.0000	124.0000	143.6000	19.6000
Paraeducators	17.5000	17.5000	7.5000	(10.0000)
<b>Total Positions</b>	<b>122.9000</b>	<b>150.9000</b>	<b>160.5000</b>	<b>9.6000</b>
<b><u>High School</u></b>				
<b>Enrollment:</b>				
METS Students	427	439	310	(129)
EML Students (ELP Levels 1-4)	4,953	6,205	7,144	939
<b>Total Enrollment</b>	<b>5,380</b>	<b>6,644</b>	<b>7,454</b>	<b>810</b>
<b>Positions:</b>				
METS Teachers Alloc	11.2000	13.2000	14.8000	1.6000
ELD Teachers Alloc	159.1000	180.0000	197.0000	17.0000
Resource Teachers	17.0000	17.0000	19.0000	2.0000
CREA Teachers	6.2000	4.2000	3.0000	(1.2000)
Paraeducators	27.5000	26.6250	10.0000	(16.6250)
<b>Total Positions</b>	<b>221.0000</b>	<b>241.0250</b>	<b>243.8000</b>	<b>2.7750</b>
<b><u>Special Education Centers/ Alternative Programs</u></b>				
<b>Enrollment:</b>				
Students	85	90	90	-
<b>Total Enrollment</b>	<b>85</b>	<b>90</b>	<b>90</b>	<b>-</b>
<b>Positions:</b>				
ELD Teachers	5.0000	5.0000	5.0000	-
<b>Total Positions</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>Total Enrollment</b>	<b>28,420</b>	<b>31,123</b>	<b>32,253</b>	<b>1,130</b>
<b>Total Teachers**</b>	<b>736.0000</b>	<b>800.0000</b>	<b>850.8000</b>	<b>50.8000</b>
<b>Total Paraeducators</b>	<b>49.0000</b>	<b>48.1250</b>	<b>17.5000</b>	<b>(30.6250)</b>

\* Staffing does not include prekindergarten and parent refusals

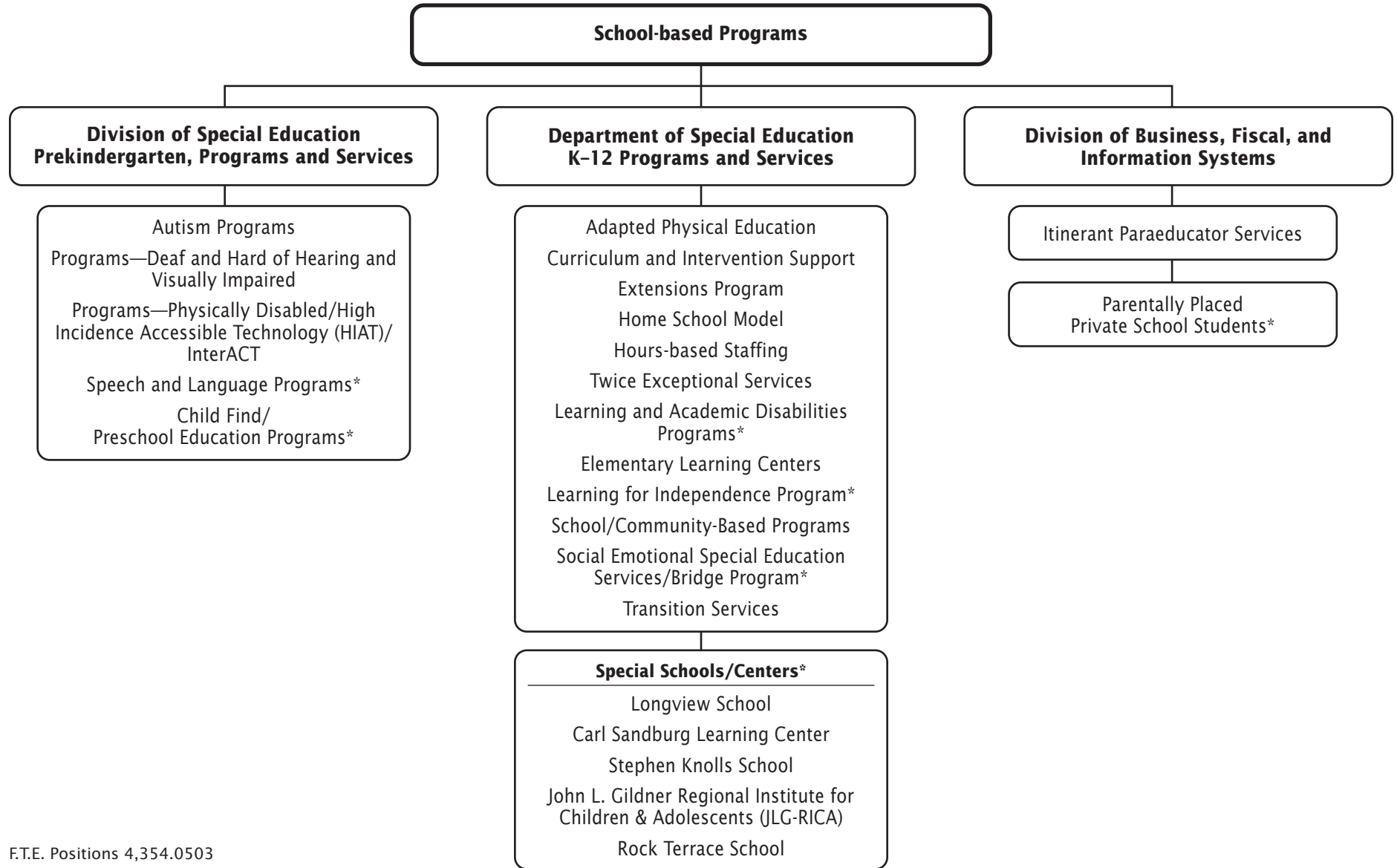
\*\* Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	9.0000	9.0000	9.0000	8.0000	8.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	2,312.0000	2,415.8500	2,415.8500	2,476.1360	2,448.3360	32.4860
Supporting Services	1,761.8415	1,850.9250	1,850.9250	1,921.8993	1,897.7143	46.7893
<b>TOTAL POSITIONS (FTE)</b>	<b>4,082.8415</b>	<b>4,275.7750</b>	<b>4,275.7750</b>	<b>4,406.0353</b>	<b>4,354.0503</b>	<b>78.2753</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,088,245	1,371,704	1,371,704	1,277,560	1,277,560	(94,144)
Business / Operations Admin	-	-	-	-	-	-
Professional	192,968,093	219,090,881	219,090,881	229,591,209	229,037,783	9,946,902
Supporting Services	67,951,621	77,386,018	77,386,018	81,636,239	80,698,586	3,312,568
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$262,007,958</b>	<b>\$297,848,603</b>	<b>\$297,848,603</b>	<b>\$312,505,008</b>	<b>\$311,013,929</b>	<b>\$13,165,326</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	4,382	8,578	8,578	8,835	8,835	257
Other Non Position Salaries	1,924	-	-	-	-	-
Professional Part time	339,020	110,158	110,158	110,682	137,136	26,978
Supporting Services Part-time	8,080,504	5,823,322	5,823,322	7,470,098	4,900,142	(923,180)
Stipends	1,936,804	1,545,243	1,545,243	989,776	804,157	(741,086)
Substitutes	2,934,067	4,236,256	4,236,256	3,424,002	3,257,456	(978,800)
Summer Employment	3,168,167	3,314,127	3,314,127	2,175,658	2,973,629	(340,498)
<b>TOTAL OTHER SALARIES</b>	<b>\$16,464,868</b>	<b>\$15,037,684</b>	<b>\$15,037,684</b>	<b>\$14,179,051</b>	<b>\$12,081,355</b>	<b>(\$2,956,329)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$278,472,826</b>	<b>\$312,886,287</b>	<b>\$312,886,287</b>	<b>\$326,684,059</b>	<b>\$323,095,284</b>	<b>\$10,208,997</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	16,003	-	-	-	-	-
Other Contractual	1,299,357	3,368,498	3,368,498	7,586,709	10,297,813	6,929,315
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,315,359</b>	<b>\$3,368,498</b>	<b>\$3,368,498</b>	<b>\$7,586,709</b>	<b>\$10,297,813</b>	<b>\$6,929,315</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	666,933	2,662	2,662	319,885	398,123	395,461
Media	6,690	-	-	6,429	8,661	8,661
Other Supplies and Materials	476,103	565,782	565,782	513,838	573,023	7,241
Textbooks	58,249	-	-	36,727	55,082	55,082
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,207,976</b>	<b>\$568,444</b>	<b>\$568,444</b>	<b>\$876,879</b>	<b>\$1,034,889</b>	<b>\$466,445</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	8,497,157	6,687,465	6,687,465	8,121,865	8,737,668	2,050,203
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	180,641	214,563	214,563	521,045	260,891	46,328
Travel	90,028	70,472	70,472	74,699	81,447	10,975
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$8,767,826</b>	<b>\$6,972,500</b>	<b>\$6,972,500</b>	<b>\$8,717,609</b>	<b>\$9,080,006</b>	<b>\$2,107,506</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	218,106	38,001	38,001	266,673	253,856	215,855
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$218,106</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$266,673</b>	<b>\$253,856</b>	<b>\$215,855</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$289,982,093</b>	<b>\$323,833,730</b>	<b>\$323,833,730</b>	<b>\$344,131,929</b>	<b>\$343,761,848</b>	<b>\$19,928,118</b>



# Special Education Programs and Services—Overview



CHAPTER 1 – 22 SCHOOLS

F.T.E. Positions 4,354.0503

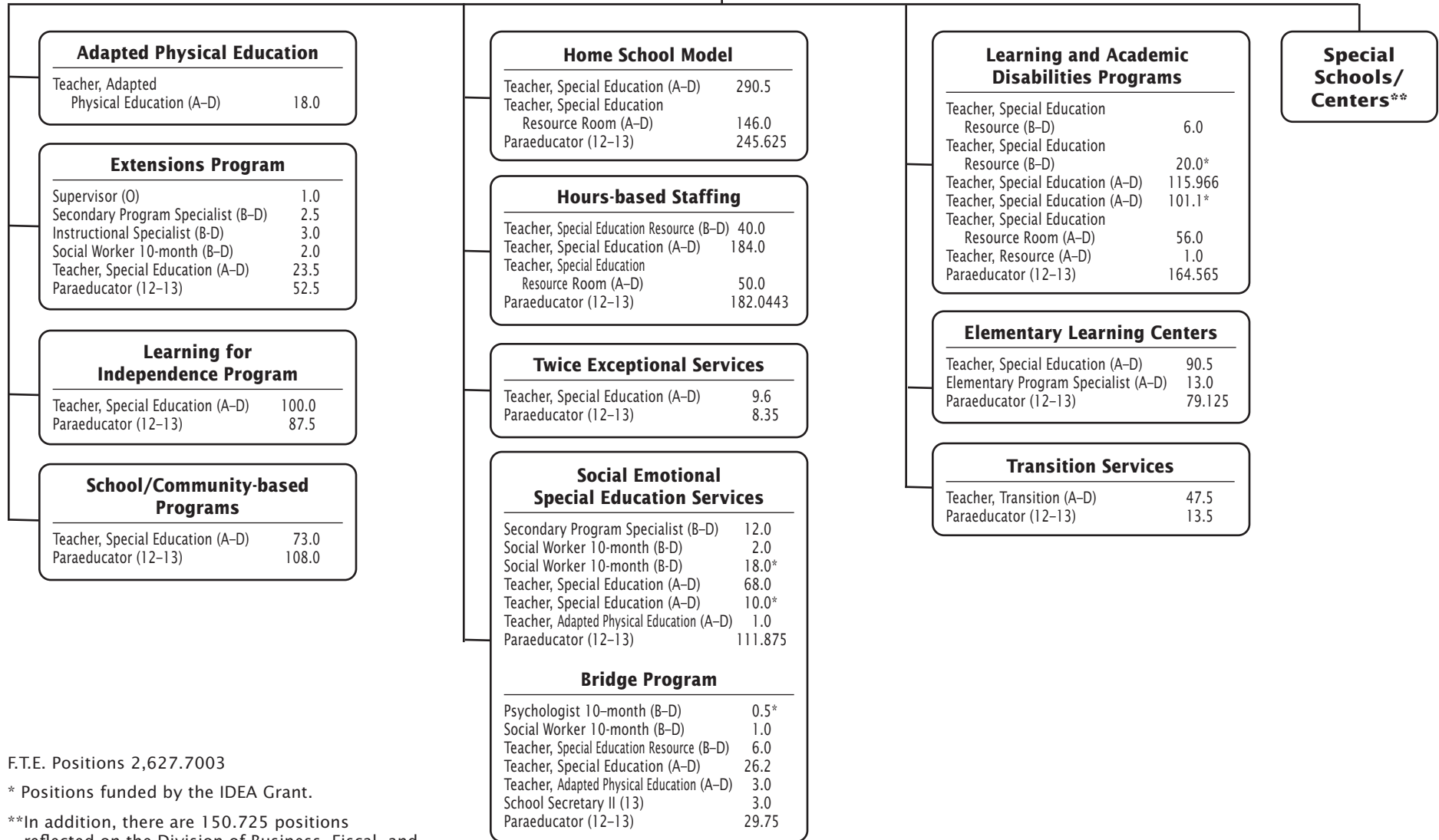
\*Programs and Services include positions funded by Grant—*Individuals with Disabilities Education Act* (IDEA)

**FY 2025 OPERATING BUDGET**

# Department of Special Education K-12 Programs and Services

CHAPTER 1 – 23 SCHOOLS

## School-based Programs



F.T.E. Positions 2,627.7003

\* Positions funded by the IDEA Grant.

\*\*In addition, there are 150.725 positions reflected on the Division of Business, Fiscal, and Information Systems chart within this chapter.

## Department of Special Education K-12 Programs and Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,490.6000	1,520.3000	1,520.3000	1,542.8660	1,540.8660	20.5660
Supporting Services	1,174.2010	1,212.5500	1,212.5500	1,236.5593	1,236.5593	24.0093
<b>TOTAL POSITIONS (FTE)</b>	<b>2,666.8010</b>	<b>2,734.8500</b>	<b>2,734.8500</b>	<b>2,780.4253</b>	<b>2,778.4253</b>	<b>43.5753</b>
<b>POSITIONS DOLLARS</b>						
Administrative	125,756	299,184	299,184	143,663	143,663	(155,521)
Business / Operations Admin	-	-	-	-	-	-
Professional	121,756,202	138,785,464	138,785,464	141,447,767	142,923,229	4,137,765
Supporting Services	45,408,486	51,067,792	51,067,792	51,616,374	51,616,374	548,582
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$167,290,445</b>	<b>\$190,152,440</b>	<b>\$190,152,440</b>	<b>\$193,207,804</b>	<b>\$194,683,266</b>	<b>\$4,530,826</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	4,382	8,578	8,578	8,835	8,835	257
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	157,391	87,037	87,037	87,037	113,491	26,454
Supporting Services Part-time	8,079,333	5,821,395	5,821,395	7,470,098	4,900,142	(921,253)
Stipends	1,810,104	1,425,289	1,425,289	869,849	684,230	(741,059)
Substitutes	2,932,552	4,233,260	4,233,260	3,424,002	3,257,456	(975,804)
Summer Employment	3,168,167	3,314,127	3,314,127	2,175,658	2,973,629	(340,498)
<b>TOTAL OTHER SALARIES</b>	<b>\$16,151,928</b>	<b>\$14,889,686</b>	<b>\$14,889,686</b>	<b>\$14,035,479</b>	<b>\$11,937,783</b>	<b>(\$2,951,903)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$183,442,373</b>	<b>\$205,042,126</b>	<b>\$205,042,126</b>	<b>\$207,243,283</b>	<b>\$206,621,049</b>	<b>\$1,578,923</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	842,824	2,919,063	2,919,063	4,250,508	4,109,342	1,190,279
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$842,824</b>	<b>\$2,919,063</b>	<b>\$2,919,063</b>	<b>\$4,250,508</b>	<b>\$4,109,342</b>	<b>\$1,190,279</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	618,084	-	-	150,140	261,862	261,862
Media	-	-	-	6,429	8,661	8,661
Other Supplies and Materials	320,719	492,283	492,283	431,675	425,873	(66,410)
Textbooks	52,751	-	-	36,727	55,082	55,082
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$991,554</b>	<b>\$492,283</b>	<b>\$492,283</b>	<b>\$624,971</b>	<b>\$751,478</b>	<b>\$259,195</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	6,457,290	6,388,226	6,388,226	7,715,214	8,334,841	1,946,615
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	65,901	119,278	119,278	329,375	72,686	(46,592)
Travel	22,589	15,739	15,739	16,366	25,099	9,360
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,545,780</b>	<b>\$6,523,243</b>	<b>\$6,523,243</b>	<b>\$8,060,955</b>	<b>\$8,432,626</b>	<b>\$1,909,383</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	202,367	38,001	38,001	66,673	53,856	15,855
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$202,367</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$66,673</b>	<b>\$53,856</b>	<b>\$15,855</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$192,024,898</b>	<b>\$215,014,716</b>	<b>\$215,014,716</b>	<b>\$220,246,390</b>	<b>\$219,968,351</b>	<b>\$4,953,635</b>

## Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Special Education Services</b>								
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	17.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C06	12 - 13 Paraeducator Spec Ed lti (10 mo)	150.7250	150.7250	150.7250	150.7250	150.7250	-
<b>SUBTOTAL</b>			<b>167.7250</b>	<b>168.7250</b>	<b>168.7250</b>	<b>168.7250</b>	<b>168.7250</b>	-

<b>Extensions Program</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	2.5000	2.5000	2.5000	2.5000	2.5000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	1.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	20.5000	22.5000	22.5000	23.5000	23.5000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	44.6250	49.8750	49.8750	52.5000	52.5000	2.6250
<b>SUBTOTAL</b>			<b>71.6250</b>	<b>79.8750</b>	<b>79.8750</b>	<b>84.5000</b>	<b>84.5000</b>	<b>4.6250</b>

<b>Learning for Independence Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	92.0000	95.0000	95.0000	100.0000	100.0000	5.0000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	78.1250	83.1250	83.1250	87.5000	87.5000	4.3750
<b>SUBTOTAL</b>			<b>170.1250</b>	<b>178.1250</b>	<b>178.1250</b>	<b>187.5000</b>	<b>187.5000</b>	<b>9.3750</b>

<b>School/Community-based Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	70.0000	72.0000	72.0000	73.0000	73.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	106.7500	108.0000	108.0000	108.0000	108.0000	-
<b>SUBTOTAL</b>			<b>176.7500</b>	<b>180.0000</b>	<b>180.0000</b>	<b>181.0000</b>	<b>181.0000</b>	<b>1.0000</b>

<b>Home School Model</b>								
F01	C06	AD Teacher, Special Education (10 mo)	256.0000	262.3750	262.3750	290.5000	290.5000	28.1250
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.0000	146.1250	146.1250	146.0000	146.0000	(0.1250)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	208.8760	210.6250	210.6250	245.6250	245.6250	35.0000
<b>SUBTOTAL</b>			<b>610.8760</b>	<b>619.1250</b>	<b>619.1250</b>	<b>682.1250</b>	<b>682.1250</b>	<b>63.0000</b>

<b>Hours-based Staffing</b>								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	184.0000	188.8000	188.8000	184.0000	184.0000	(4.8000)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	50.0000	50.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	182.8750	187.2500	187.2500	182.0443	182.0443	(5.2057)
<b>SUBTOTAL</b>			<b>456.8750</b>	<b>466.0500</b>	<b>466.0500</b>	<b>456.0443</b>	<b>456.0443</b>	<b>(10.0057)</b>

<b>Twice Exceptional Services</b>								
F01	C06	AD Teacher, Special Education (10 mo)	11.8000	12.2000	12.2000	9.6000	9.6000	(2.6000)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	9.3750	10.7750	10.7750	8.3500	8.3500	(2.4250)
<b>SUBTOTAL</b>			<b>21.1750</b>	<b>22.9750</b>	<b>22.9750</b>	<b>17.9500</b>	<b>17.9500</b>	<b>(5.0250)</b>

## Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Social Emotional Special Education Services</b>								
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	65.0000	67.0000	67.0000	68.0000	68.0000	1.0000
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.9000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	108.8750	111.8750	111.8750	111.8750	111.8750	-
<b>SUBTOTAL</b>			<b>187.7750</b>	<b>193.8750</b>	<b>193.8750</b>	<b>194.8750</b>	<b>194.8750</b>	<b>1.0000</b>

<b>Bridge Program</b>								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	29.4000	29.4000	29.4000	26.2000	26.2000	(3.2000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	36.7500	35.5000	35.5000	29.7500	29.7500	(5.7500)
<b>SUBTOTAL</b>			<b>78.1500</b>	<b>77.9000</b>	<b>77.9000</b>	<b>68.9500</b>	<b>68.9500</b>	<b>(8.9500)</b>

<b>Learning and Academic Disabilities Program</b>								
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	54.6000	116.1000	116.1000	115.9660	115.9660	(0.1340)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	62.1000	56.7000	56.7000	56.0000	56.0000	(0.7000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	148.8500	168.9250	168.9250	164.5650	164.5650	(4.3600)
<b>SUBTOTAL</b>			<b>272.5500</b>	<b>348.7250</b>	<b>348.7250</b>	<b>343.5310</b>	<b>343.5310</b>	<b>(5.1940)</b>

<b>Elementary Learning Centers</b>								
F01	C06	AD Teacher, Special Education (10 mo)	88.5000	90.5000	90.5000	90.5000	90.5000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	13.0000	13.0000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	77.0000	77.0000	77.0000	79.1250	79.1250	2.1250
<b>SUBTOTAL</b>			<b>178.5000</b>	<b>180.5000</b>	<b>180.5000</b>	<b>182.6250</b>	<b>182.6250</b>	<b>2.1250</b>

<b>Transition Services</b>								
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	47.0000	47.5000	47.5000	47.5000	47.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	16.0000	13.5000	13.5000	13.5000	13.5000	-
<b>SUBTOTAL</b>			<b>63.0000</b>	<b>61.0000</b>	<b>61.0000</b>	<b>61.0000</b>	<b>61.0000</b>	<b>-</b>

**Department of Special Education K-12 Programs and Services**

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Grant: IDEA</b>								
F02	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	18.0000	18.0000	18.0000	18.0000	18.0000	-
F02	C03	BD Psychologist (10 mo)	1.5000	1.5000	1.5000	1.5000	0.5000	(1.0000)
F02	C06	AD Teacher, Special Education (10 mo)	168.8000	115.1000	115.1000	112.1000	111.1000	(4.0000)
F02	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	2.3750	2.3750	-	-	(2.3750)
<b>SUBTOTAL</b>			<b>211.6750</b>	<b>157.9750</b>	<b>157.9750</b>	<b>151.6000</b>	<b>149.6000</b>	<b>(8.3750)</b>
<b>TOTAL POSITIONS</b>			<b>2,666.8010</b>	<b>2,734.8500</b>	<b>2,734.8500</b>	<b>2,780.4253</b>	<b>2,778.4253</b>	<b>43.5753</b>

# Special Schools/Centers\*

<b>Longview School</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	2.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.5
Teacher, Art (A-D)	0.5
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	20.125
School Secretary I (12)	0.5

<b>Carl Sandburg Learning Center</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Psychologist (B-D)	1.0
Secondary Program Specialist (B-D)	1.0
Social Worker 10-month (B-D)	1.0
Teacher, Reading Specialist (B-D)	0.5
Teacher, Special Education (A-D)	14.5
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.7
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	23.625
Media Assistant (12)	0.5
School Secretary I (12)	0.5

<b>Stephen Knolls School</b>	
Principal (O)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	7.5
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.5
Teacher, General Music (A-D)	0.5
School Administrative Secretary (16)	1.0
Paraeducator (12-13)	13.125
School Secretary I (12)	0.5
Lunch Aide (7)	0.875

<b>John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)</b>	
Principal (Q)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	1.0
Secondary Program Specialist (B-D)	2.0
Teacher, High (A-D)	0.5
Teacher, Staff Development (A-D)	1.0
Teacher, Transition (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.4
Teacher, Art (A-D)	1.0
Teacher, General 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)	15.0
Media Assistant (12)	0.5

<b>Rock Terrace School</b>	
Principal (P)	1.0
Assistant Principal (N)	1.0
Counselor (B-D)	0.5
Media Specialist (B-D)	0.5
Teacher, Reading Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	15.0
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.0
Teacher, Art (A-D)	0.6
Teacher, General 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

## Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	45.9000	68.9000	68.9000	69.4000	69.4000	0.5000
Supporting Services	104.5000	104.2500	104.2500	98.8750	98.8750	(5.3750)
<b>TOTAL POSITIONS (FTE)</b>	<b>157.4000</b>	<b>180.1500</b>	<b>180.1500</b>	<b>175.2750</b>	<b>175.2750</b>	<b>(4.8750)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	962,489	1,072,520	1,072,520	1,133,897	1,133,897	61,377
Business / Operations Admin	-	-	-	-	-	-
Professional	7,057,953	6,019,697	6,019,697	6,386,493	6,386,493	366,796
Supporting Services	3,755,821	4,640,875	4,640,875	4,743,675	4,743,675	102,800
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$11,776,263</b>	<b>\$11,733,092</b>	<b>\$11,733,092</b>	<b>\$12,264,065</b>	<b>\$12,264,065</b>	<b>\$530,973</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	574	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,776,836</b>	<b>\$11,733,092</b>	<b>\$11,733,092</b>	<b>\$12,264,065</b>	<b>\$12,264,065</b>	<b>\$530,973</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	30,840	-	-	-	-	-
Media	6,690	-	-	-	-	-
Other Supplies and Materials	8,837	5,000	5,000	5,000	5,000	-
Textbooks	5,499	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$51,865</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	1,684,833	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	30	-	-	-	-	-
Travel	439	4,051	4,051	3,551	3,551	(500)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,685,302</b>	<b>\$4,051</b>	<b>\$4,051</b>	<b>\$3,551</b>	<b>\$3,551</b>	<b>(\$500)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$13,514,003</b>	<b>\$11,742,143</b>	<b>\$11,742,143</b>	<b>\$12,272,616</b>	<b>\$12,272,616</b>	<b>\$530,473</b>



## Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Longview School</b>								
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	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	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	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	1.5000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	-	-	-	-	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	20.1250	20.1250	20.1250	20.1250	20.1250	-
<b>SUBTOTAL</b>			<b>29.1250</b>	<b>29.6250</b>	<b>29.6250</b>	<b>29.6250</b>	<b>29.6250</b>	<b>-</b>

<b>Carl Sandburg Learning Center</b>								
F01	C06	O Principal Sandburg Lrng Ctr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist (10 mo)	1.0000	-	-	-	-	-
F01	C03	BD Psychologist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	15.5000	15.5000	15.5000	14.5000	14.5000	(1.0000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	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	1.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	1.0000	-	-	-	-	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	25.3750	26.2500	26.2500	23.6250	23.6250	(2.6250)
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	-	-	-	-	-
<b>SUBTOTAL</b>			<b>50.9500</b>	<b>51.9500</b>	<b>51.9500</b>	<b>48.3250</b>	<b>48.3250</b>	<b>(3.6250)</b>

## Special Schools/Centers

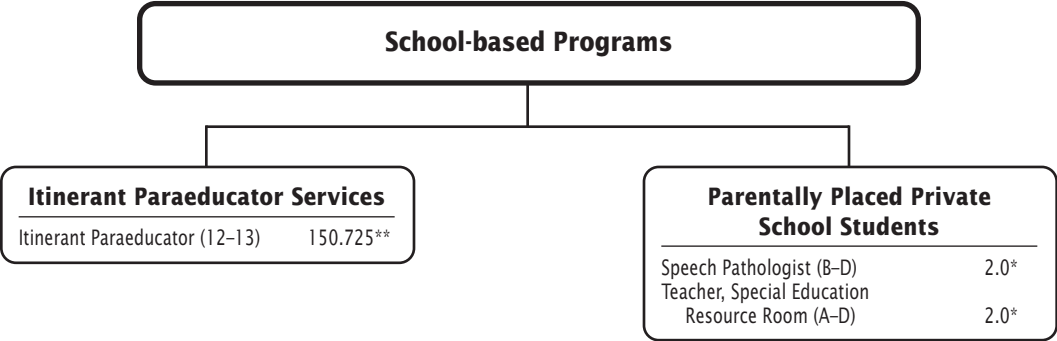
FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Stephen Knolls School</b>								
F01	C06	O Principal Special Centers	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	-	7.0000	7.0000	7.5000	7.5000	0.5000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	12.2500	12.2500	12.2500	13.1250	13.1250	0.8750
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>18.9250</b>	<b>26.1250</b>	<b>26.1250</b>	<b>27.5000</b>	<b>27.5000</b>	<b>1.3750</b>

<b>Regional Institute for Children and Adolescents</b>								
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	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	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.0000	1.0000	-	-	(1.0000)
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.4000	1.4000	1.4000	1.4000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	17.5000	17.5000	17.5000	15.0000	15.0000	(2.5000)
<b>SUBTOTAL</b>			<b>32.3000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>29.5000</b>	<b>29.5000</b>	<b>(3.5000)</b>

## Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Rock Terrace School</b>								
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	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	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	0.4000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	13.0000	13.0000	15.0000	15.0000	2.0000
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	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	1.0000	-
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Security Assistant (10 mo)	1.0000	2.1250	2.1250	1.0000	1.0000	(1.1250)
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	15.0000	14.1250	14.1250	14.1250	14.1250	-
<b>SUBTOTAL</b>			<b>26.1000</b>	<b>39.4500</b>	<b>39.4500</b>	<b>40.3250</b>	<b>40.3250</b>	<b>0.8750</b>
<b>TOTAL POSITIONS</b>			<b>157.4000</b>	<b>180.1500</b>	<b>180.1500</b>	<b>175.2750</b>	<b>175.2750</b>	<b>(4.8750)</b>

# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 154.725

\*Positions funded by the IDEA Grant.

\*\*Positions funded in the Department of Special Education K-12 Programs and Services.

## Division of Business, Fiscal and Information Systems

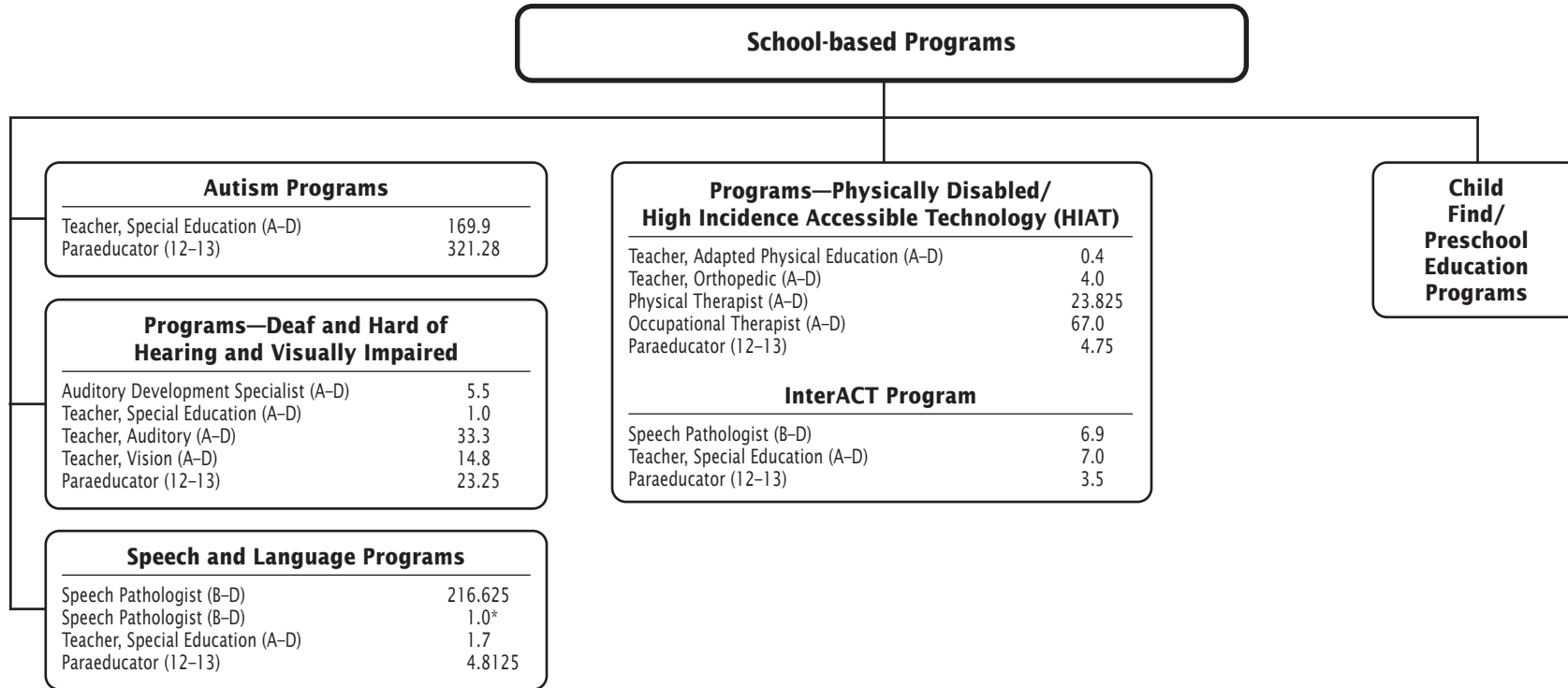
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	4.0000	4.0000	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	94,075	454,997	454,997	426,621	429,422	(25,575)
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$94,075</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>\$426,621</b>	<b>\$429,422</b>	<b>(\$25,575)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	74,821	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$74,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$168,895</b>	<b>\$454,997</b>	<b>\$454,997</b>	<b>\$426,621</b>	<b>\$429,422</b>	<b>(\$25,575)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	9,123	-	-	-	-	-
Other Contractual	8,800	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$17,923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	400	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	16,728	158,442	158,442	182,870	182,054	23,612
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	1,985	1,985	1,985	-	(1,985)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$16,728</b>	<b>\$160,427</b>	<b>\$160,427</b>	<b>\$184,855</b>	<b>\$182,054</b>	<b>\$21,627</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$203,946</b>	<b>\$615,424</b>	<b>\$615,424</b>	<b>\$611,476</b>	<b>\$611,476</b>	<b>(\$3,948)</b>

## Division of Business, Fiscal and Information Systems

FUND	CAT	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 REQUEST	FY 2025 APPROVED	FY 2025 CHANGE
<b>Grant: IDEA</b>								
F02	C06	BD Speech Pathologist (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

# Division of Special Education Prekindergarten, Programs and Services

CHAPTER 1 – 36 SCHOOLS



F.T.E. Positions 910.5425

\*Position funded by the IDEA Grant.

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	536.3000	557.9500	557.9500	552.9500	552.9500	(5.0000)
Supporting Services	324.9530	349.5625	349.5625	357.5925	357.5925	8.0300
<b>TOTAL POSITIONS (FTE)</b>	<b>861.2530</b>	<b>907.5125</b>	<b>907.5125</b>	<b>910.5425</b>	<b>910.5425</b>	<b>3.0300</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	44,243,803	49,792,780	49,792,780	52,562,587	52,562,543	2,769,763
Supporting Services	12,464,012	13,441,781	13,441,781	15,073,793	15,073,793	1,632,012
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$56,707,815</b>	<b>\$63,234,561</b>	<b>\$63,234,561</b>	<b>\$67,636,380</b>	<b>\$67,636,336</b>	<b>\$4,401,775</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	1,924	-	-	-	-	-
Professional Part time	106,807	17,460	17,460	17,984	17,984	524
Supporting Services Part-time	598	1,927	1,927	-	-	(1,927)
Stipends	126,700	119,954	119,954	119,927	119,927	(27)
Substitutes	1,516	2,996	2,996	-	-	(2,996)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$237,545</b>	<b>\$142,337</b>	<b>\$142,337</b>	<b>\$137,911</b>	<b>\$137,911</b>	<b>(\$4,426)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$56,945,360</b>	<b>\$63,376,898</b>	<b>\$63,376,898</b>	<b>\$67,774,291</b>	<b>\$67,774,247</b>	<b>\$4,397,349</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	6,880	-	-	-	-	-
Other Contractual	445,128	449,435	449,435	2,753,537	5,605,807	5,156,372
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$452,008</b>	<b>\$449,435</b>	<b>\$449,435</b>	<b>\$2,753,537</b>	<b>\$5,605,807</b>	<b>\$5,156,372</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	17,109	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	75,022	68,499	68,499	77,163	88,405	19,906
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$92,131</b>	<b>\$68,499</b>	<b>\$68,499</b>	<b>\$77,163</b>	<b>\$88,405</b>	<b>\$19,906</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	147,090	9,553	9,553	9,174	12,922	3,369
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	114,710	95,285	95,285	191,670	188,205	92,920
Travel	45,252	28,007	28,007	31,797	31,797	3,790
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$307,052</b>	<b>\$132,845</b>	<b>\$132,845</b>	<b>\$232,641</b>	<b>\$232,924</b>	<b>\$100,079</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	15,739	-	-	200,000	200,000	200,000
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$15,739</b>	<b>-</b>	<b>-</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$57,812,291</b>	<b>\$64,027,677</b>	<b>\$64,027,677</b>	<b>\$71,037,632</b>	<b>\$73,901,383</b>	<b>\$9,873,706</b>



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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Autism Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	147.8000	160.7000	160.7000	169.9000	169.9000	9.2000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	285.6650	311.8750	311.8750	321.2800	321.2800	9.4050
<b>SUBTOTAL</b>			<b>433.4650</b>	<b>472.5750</b>	<b>472.5750</b>	<b>491.1800</b>	<b>491.1800</b>	<b>18.6050</b>

<b>Deaf and Hard of Hearing Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	34.3000	33.3000	33.3000	33.3000	33.3000	-
F01	C06	AD Specialist, Auditory Devel (10 mo)	7.5000	6.0000	6.0000	5.5000	5.5000	(0.5000)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	18.3750	17.5000	17.5000	17.5000	17.5000	-
<b>SUBTOTAL</b>			<b>60.9750</b>	<b>57.6000</b>	<b>57.6000</b>	<b>57.1000</b>	<b>57.1000</b>	<b>(0.5000)</b>

<b>Visually Impaired Programs</b>								
F01	C06	AD Teacher, Vision (10 mo)	16.6000	18.6000	18.6000	14.8000	14.8000	(3.8000)
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	4.8750	5.7500	5.7500	5.7500	5.7500	-
<b>SUBTOTAL</b>			<b>21.6750</b>	<b>24.5500</b>	<b>24.5500</b>	<b>20.7500</b>	<b>20.7500</b>	<b>(3.8000)</b>

<b>Speech and Language Programs</b>								
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	1.7000	-
F01	C06	BD Speech Pathologist (10 mo)	215.4000	227.5250	227.5250	216.6250	216.6250	(10.9000)
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	4.9130	4.8125	4.8125	4.8125	4.8125	-
<b>SUBTOTAL</b>			<b>222.0130</b>	<b>234.0375</b>	<b>234.0375</b>	<b>223.1375</b>	<b>223.1375</b>	<b>(10.9000)</b>

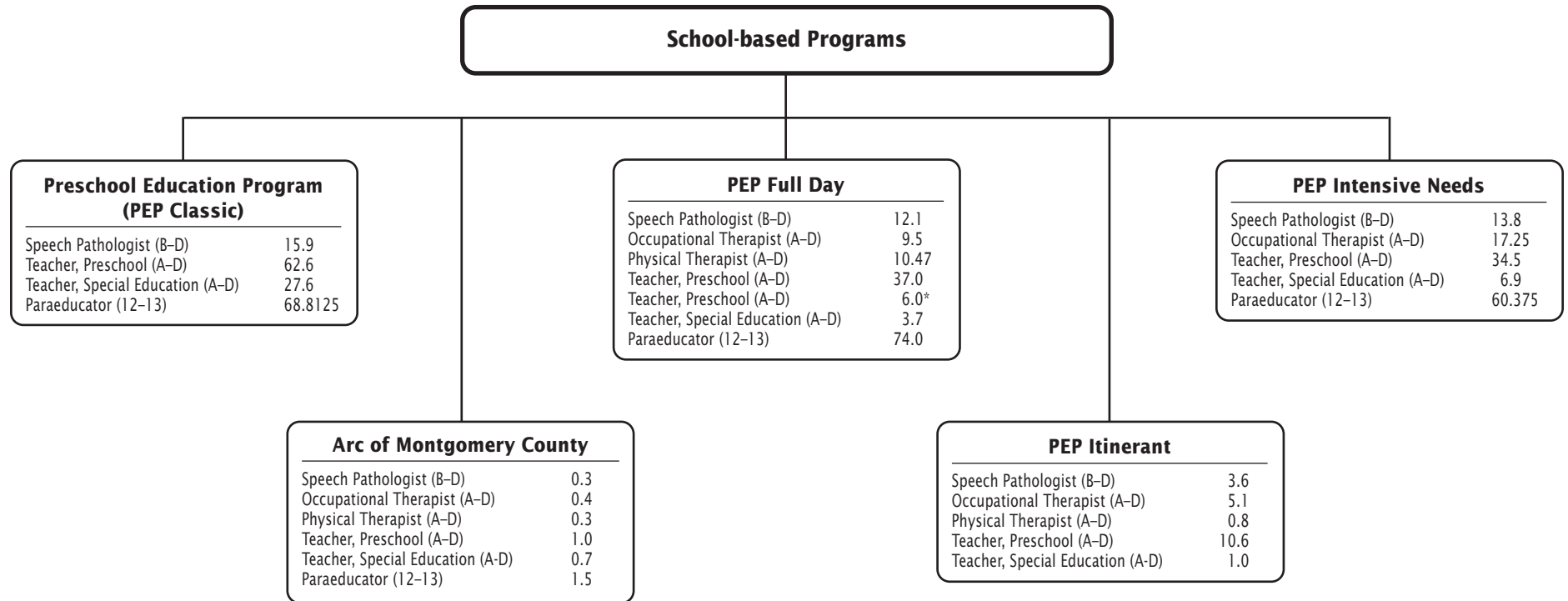
<b>Physically Disabled Programs</b>								
F01	C06	AD Tchr, Physical Disabilities (10 mo)	5.5000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Physical Therapist (10 mo)	25.2000	23.8250	23.8250	23.8250	23.8250	-
F01	C06	AD Occupational Therapist (10 mo)	67.0000	67.0000	67.0000	67.0000	67.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	7.6250	6.1250	6.1250	4.7500	4.7500	(1.3750)
<b>SUBTOTAL</b>			<b>105.7250</b>	<b>101.3500</b>	<b>101.3500</b>	<b>99.9750</b>	<b>99.9750</b>	<b>(1.3750)</b>

<b>InterACT Program</b>								
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	6.0000	6.0000	7.0000	7.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	3.5000	3.5000	3.5000	3.5000	3.5000	-
<b>SUBTOTAL</b>			<b>16.4000</b>	<b>16.4000</b>	<b>16.4000</b>	<b>17.4000</b>	<b>17.4000</b>	<b>1.0000</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Grant: IDEA</b>								
F02	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>861.2530</b>	<b>907.5125</b>	<b>907.5125</b>	<b>910.5425</b>	<b>910.5425</b>	<b>3.0300</b>

# Child Find/Preschool Education Programs



F.T.E. Positions 485.8075

\*Positions funded by the IDEA Grant.

## Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	235.2000	264.7000	264.7000	306.9200	281.1200	16.4200
Supporting Services	158.1875	184.5625	184.5625	228.8725	204.6875	20.1250
<b>TOTAL POSITIONS (FTE)</b>	<b>393.3875</b>	<b>449.2625</b>	<b>449.2625</b>	<b>535.7925</b>	<b>485.8075</b>	<b>36.5450</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	19,816,060	24,037,943	24,037,943	28,767,741	26,736,096	2,698,153
Supporting Services	6,323,300	8,235,570	8,235,570	10,202,397	9,264,744	1,029,174
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$26,139,361</b>	<b>\$32,273,513</b>	<b>\$32,273,513</b>	<b>\$38,970,138</b>	<b>\$36,000,840</b>	<b>\$3,727,327</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,661	5,661	5,661	5,661	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$5,661</b>	<b>\$5,661</b>	<b>\$5,661</b>	<b>\$5,661</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,139,361</b>	<b>\$32,279,174</b>	<b>\$32,279,174</b>	<b>\$38,975,799</b>	<b>\$36,006,501</b>	<b>\$3,727,327</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	2,605	-	-	582,664	582,664	582,664
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,605</b>	<b>-</b>	<b>-</b>	<b>\$582,664</b>	<b>\$582,664</b>	<b>\$582,664</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	499	2,662	2,662	169,745	136,261	133,599
Media	-	-	-	-	-	-
Other Supplies and Materials	71,526	-	-	-	53,745	53,745
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$72,025</b>	<b>\$2,662</b>	<b>\$2,662</b>	<b>\$169,745</b>	<b>\$190,006</b>	<b>\$187,344</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	191,216	131,244	131,244	214,607	207,851	76,607
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	21,747	20,690	20,690	21,000	21,000	310
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$212,963</b>	<b>\$151,934</b>	<b>\$151,934</b>	<b>\$235,607</b>	<b>\$228,851</b>	<b>\$76,917</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$26,426,954</b>	<b>\$32,433,770</b>	<b>\$32,433,770</b>	<b>\$39,963,815</b>	<b>\$37,008,022</b>	<b>\$4,574,252</b>

## Child Find/Preschool Education Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Preschool Education Program (PEP)</b>								
F01	C06	BD Speech Pathologist (10 mo)	39.5000	42.5000	42.5000	50.0000	45.7000	3.2000
F01	C06	AD Teacher, Special Education (10 mo)	29.8000	31.3000	31.3000	39.9000	39.9000	8.6000
F01	C06	AD Teacher, PEP (10 mo)	125.6200	146.3200	146.3200	167.2000	145.7000	(0.6200)
F01	C06	AD Physical Therapist (10 mo)	9.5000	11.3000	11.3000	11.5700	11.5700	0.2700
F01	C06	AD Occupational Therapist (10 mo)	24.4000	26.9000	26.9000	32.2500	32.2500	5.3500
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	158.1875	184.5625	184.5625	228.8725	204.6875	20.1250
<b>SUBTOTAL</b>			<b>387.0075</b>	<b>442.8825</b>	<b>442.8825</b>	<b>529.7925</b>	<b>479.8075</b>	<b>36.9250</b>
<b>Grant: IDEA</b>								
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.3800	6.3800	6.0000	6.0000	(0.3800)
<b>SUBTOTAL</b>			<b>6.3800</b>	<b>6.3800</b>	<b>6.3800</b>	<b>6.0000</b>	<b>6.0000</b>	<b>(0.3800)</b>
<b>TOTAL POSITIONS</b>			<b>393.3875</b>	<b>449.2625</b>	<b>449.2625</b>	<b>535.7925</b>	<b>485.8075</b>	<b>36.5450</b>

# Chapter 2

## School Support and Services

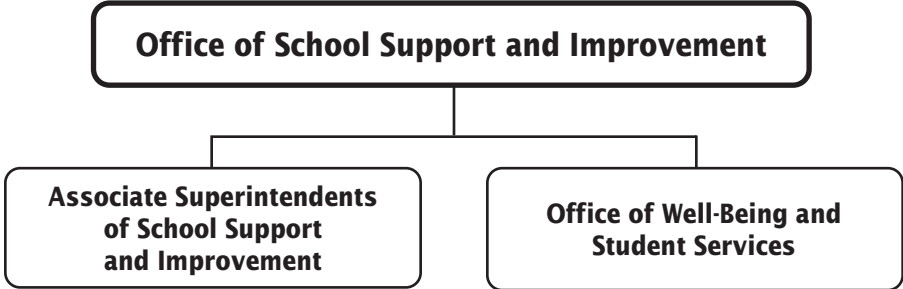
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## School Support and Services Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	35.0000	41.0000	41.0000	47.0000	46.0000	5.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	268.3000	271.4000	271.4000	344.5000	344.5000	73.1000
Supporting Services	128.5000	132.5000	132.1800	158.0000	157.0000	24.8200
<b>TOTAL POSITIONS (FTE)</b>	<b>432.8000</b>	<b>445.9000</b>	<b>445.5800</b>	<b>550.5000</b>	<b>548.5000</b>	<b>102.9200</b>
<b>POSITIONS DOLLARS</b>						
Administrative	6,133,794	6,805,151	6,805,151	8,392,263	8,238,388	1,433,237
Business / Operations Admin	129,480	142,434	142,434	144,616	122,637	(19,797)
Professional	25,643,836	29,832,475	29,832,475	39,334,455	39,342,546	9,510,071
Supporting Services	8,312,639	7,945,694	7,945,694	12,111,405	12,047,425	4,101,731
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$40,219,750</b>	<b>\$44,725,754</b>	<b>\$44,725,754</b>	<b>\$59,982,739</b>	<b>\$59,750,996</b>	<b>\$15,025,242</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	951,497	575,026	583,526	699,157	769,344	185,818
Supporting Services Part-time	216,789	158,662	158,662	152,270	152,270	(6,392)
Stipends	342,478	386,570	374,570	53,635	53,635	(320,935)
Substitutes	-	-	-	-	-	-
Summer Employment	60,740	57,633	57,633	59,362	59,362	1,729
<b>TOTAL OTHER SALARIES</b>	<b>\$1,571,504</b>	<b>\$1,177,891</b>	<b>\$1,174,391</b>	<b>\$964,424</b>	<b>\$1,034,611</b>	<b>(\$139,780)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$41,791,253</b>	<b>\$45,903,645</b>	<b>\$45,900,145</b>	<b>\$60,947,163</b>	<b>\$60,785,607</b>	<b>\$14,885,462</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	3,368,932	4,095,570	4,095,570	7,287,611	6,067,970	1,972,400
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,368,932</b>	<b>\$4,095,570</b>	<b>\$4,095,570</b>	<b>\$7,287,611</b>	<b>\$6,067,970</b>	<b>\$1,972,400</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	58,145	327,191	327,191	249,674	249,674	(77,517)
Media	-	-	-	-	-	-
Other Supplies and Materials	334,313	282,926	282,926	562,095	879,714	596,788
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$392,458</b>	<b>\$610,117</b>	<b>\$610,117</b>	<b>\$811,769</b>	<b>\$1,129,388</b>	<b>\$519,271</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	46,230	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	165,274	222,961	222,961	368,554	346,120	123,159
Travel	118,223	182,995	186,495	460,215	240,215	53,720
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$329,727</b>	<b>\$405,956</b>	<b>\$409,456</b>	<b>\$828,769</b>	<b>\$586,335</b>	<b>\$176,879</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	53,990	26,000	26,000	30,000	30,000	4,000
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$53,990</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$4,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$45,936,361</b>	<b>\$51,041,288</b>	<b>\$51,041,288</b>	<b>\$69,905,312</b>	<b>\$68,599,300</b>	<b>\$17,558,012</b>

# School Support and Improvement—Overview



Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Alternative Programs	1



# Office of School Support and Improvement

Chief of School Support and Improvement	1.0
Executive Director (P)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

Area 1	
Associate Superintendent	1.0
Director II (Q)	5.0
Instructional Specialist (B-D)	7.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 2	
Associate Superintendent	1.0
Director II (Q)	4.0
Instructional Specialist (B-D)	6.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Area 3	
Associate Superintendent	1.0
Director II (Q)	4.0
Instructional Specialist (B-D)	6.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	2.0

Schools	
Elementary	137
Middle	40
High	25
Special Schools/Centers	5
Thomas Edison High School of Technology	1
Alternative Programs	1

## Office of School Support and Improvement

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	18.0000	17.0000	17.0000	19.0000	18.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	25.0000	25.0000	19.0000	19.0000	(6.0000)
Supporting Services	14.0000	13.0000	13.0000	11.0000	11.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.0000</b>	<b>55.0000</b>	<b>55.0000</b>	<b>49.0000</b>	<b>48.0000</b>	<b>(7.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	2,936,466	3,132,576	3,132,576	3,650,750	3,487,550	354,974
Business / Operations Admin	-	-	-	-	-	-
Professional	(5,568)	3,494,839	3,494,839	2,830,368	2,830,368	(664,471)
Supporting Services	915,654	977,414	977,414	920,040	920,040	(57,374)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,846,552</b>	<b>\$7,604,829</b>	<b>\$7,604,829</b>	<b>\$7,401,158</b>	<b>\$7,237,958</b>	<b>(\$366,871)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	78,964	16,022	16,022	16,503	16,503	481
Supporting Services Part-time	-	18,314	18,314	18,863	18,863	549
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$78,964</b>	<b>\$34,336</b>	<b>\$34,336</b>	<b>\$35,366</b>	<b>\$35,366</b>	<b>\$1,030</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,925,515</b>	<b>\$7,639,165</b>	<b>\$7,639,165</b>	<b>\$7,436,524</b>	<b>\$7,273,324</b>	<b>(\$365,841)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,163	14,761	14,761	8,272	8,272	(6,489)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,163</b>	<b>\$14,761</b>	<b>\$14,761</b>	<b>\$8,272</b>	<b>\$8,272</b>	<b>(\$6,489)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	91	21,562	21,562	-	-	(21,562)
Media	-	-	-	-	-	-
Other Supplies and Materials	25,758	35,881	35,881	35,881	35,881	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$25,849</b>	<b>\$57,443</b>	<b>\$57,443</b>	<b>\$35,881</b>	<b>\$35,881</b>	<b>(\$21,562)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	314	4,000	4,000	500	500	(3,500)
Travel	19,780	31,304	31,304	25,304	25,304	(6,000)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$20,094</b>	<b>\$35,304</b>	<b>\$35,304</b>	<b>\$25,804</b>	<b>\$25,804</b>	<b>(\$9,500)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,972,621</b>	<b>\$7,746,673</b>	<b>\$7,746,673</b>	<b>\$7,506,481</b>	<b>\$7,343,281</b>	<b>(\$403,392)</b>

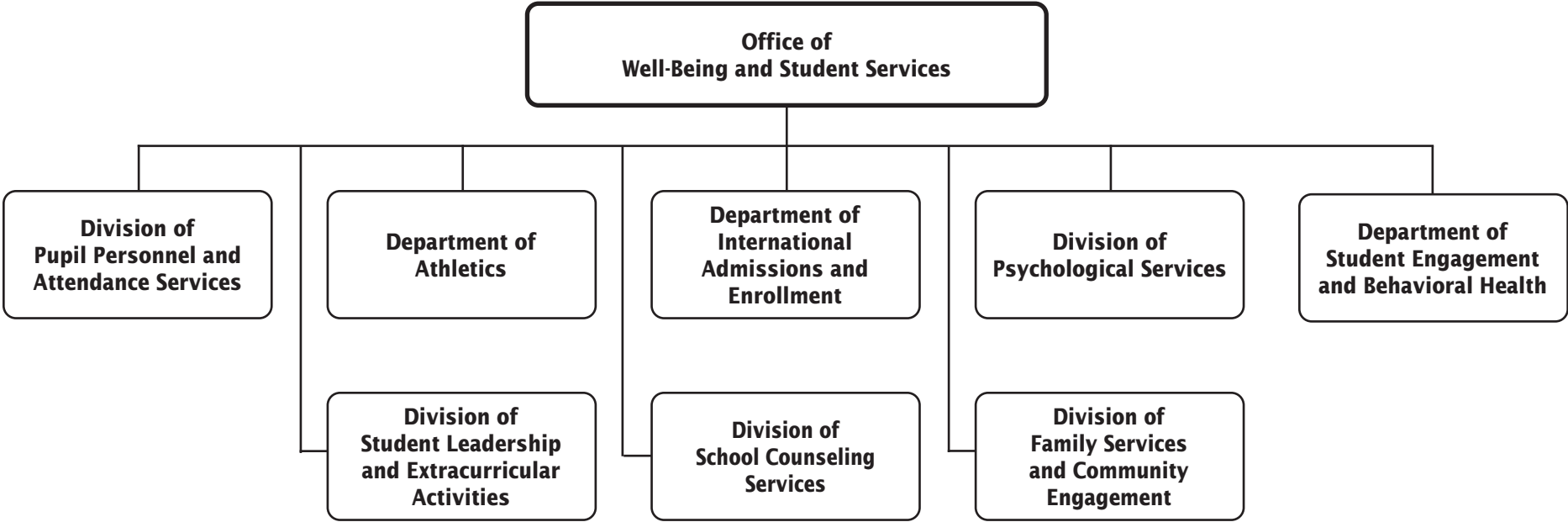
## Office of School Support and Improvement

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of School Support and Improvement</b>								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Chief of School Support and Improv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	2.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C03	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C02	BD Instructional Spec	-	25.0000	25.0000	19.0000	19.0000	(6.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Fiscal Assistant II	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>24.0000</b>	<b>23.0000</b>	<b>(10.0000)</b>

<b>Assoc Superintendent of School Support and Improvement</b>								
F01	C02	Q Director II (S)	9.0000	10.0000	10.0000	13.0000	13.0000	3.0000
F01	C02	NS Associate Superintendent	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	6.0000	6.0000	-
<b>SUBTOTAL</b>			<b>21.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>25.0000</b>	<b>25.0000</b>	<b>3.0000</b>

<b>TOTAL POSITIONS</b>			<b>32.0000</b>	<b>55.0000</b>	<b>55.0000</b>	<b>49.0000</b>	<b>48.0000</b>	<b>(7.0000)</b>
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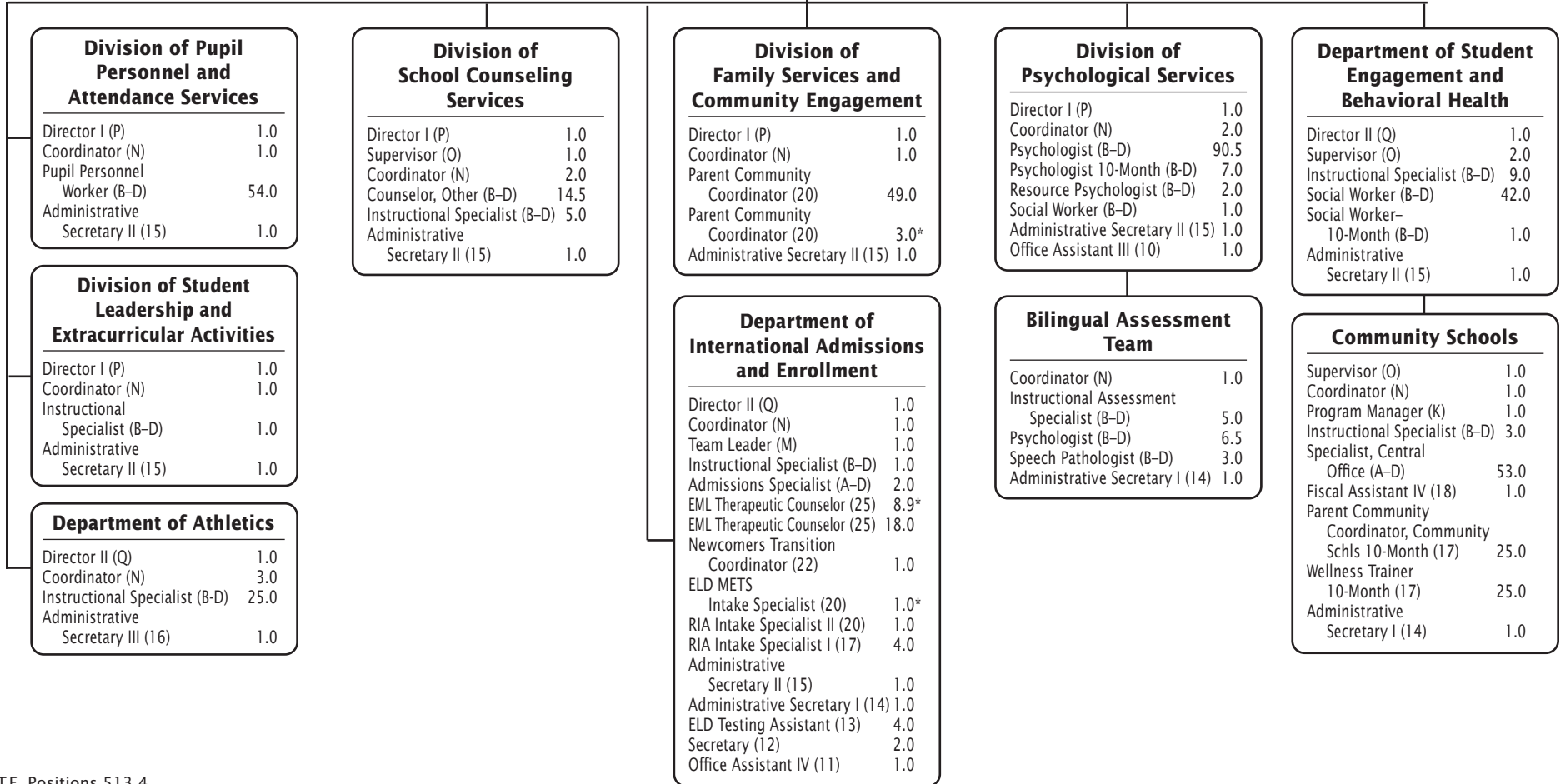
# Well-Being and Student Services—Overview



# Office of Well-Being and Student Services

CHAPTER 2 – 7 SCHOOL SUPPORT AND SERVICES

Associate Superintendent	1.0
Assistant to Associate Superintendent (N)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	1.0



F.T.E. Positions 513.4

\*Positions funded by the Title III, English Language Acquisition Grant referenced in Chapter 4, Curriculum and Instructional Programs.

## FY 2025 OPERATING BUDGET

## Office of Well-Being and Student Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	17.0000	24.0000	24.0000	28.0000	28.0000	4.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	268.3000	246.4000	246.4000	325.5000	325.5000	79.1000
Supporting Services	114.5000	119.5000	119.1800	147.0000	146.0000	26.8200
<b>TOTAL POSITIONS (FTE)</b>	<b>400.8000</b>	<b>390.9000</b>	<b>390.5800</b>	<b>501.5000</b>	<b>500.5000</b>	<b>109.9200</b>
<b>POSITIONS DOLLARS</b>						
Administrative	3,197,328	3,672,575	3,672,575	4,741,513	4,750,838	1,078,263
Business / Operations Admin	129,480	142,434	142,434	144,616	122,637	(19,797)
Professional	25,649,405	26,337,636	26,337,636	36,504,087	36,512,178	10,174,542
Supporting Services	7,396,985	6,968,280	6,968,280	11,191,365	11,127,385	4,159,105
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$36,373,198</b>	<b>\$37,120,925</b>	<b>\$37,120,925</b>	<b>\$52,581,581</b>	<b>\$52,513,038</b>	<b>\$15,392,113</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	872,534	559,004	567,504	682,654	752,841	185,337
Supporting Services Part-time	216,789	140,348	140,348	133,407	133,407	(6,941)
Stipends	342,478	386,570	374,570	53,635	53,635	(320,935)
Substitutes	-	-	-	-	-	-
Summer Employment	60,740	57,633	57,633	59,362	59,362	1,729
<b>TOTAL OTHER SALARIES</b>	<b>\$1,492,540</b>	<b>\$1,143,555</b>	<b>\$1,140,055</b>	<b>\$929,058</b>	<b>\$999,245</b>	<b>(\$140,810)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,865,738</b>	<b>\$38,264,480</b>	<b>\$38,260,980</b>	<b>\$53,510,639</b>	<b>\$53,512,283</b>	<b>\$15,251,303</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	3,367,769	4,080,809	4,080,809	7,279,339	6,059,698	1,978,889
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,367,769</b>	<b>\$4,080,809</b>	<b>\$4,080,809</b>	<b>\$7,279,339</b>	<b>\$6,059,698</b>	<b>\$1,978,889</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	58,054	305,629	305,629	249,674	249,674	(55,955)
Media	-	-	-	-	-	-
Other Supplies and Materials	308,555	247,045	247,045	526,214	843,833	596,788
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$366,609</b>	<b>\$552,674</b>	<b>\$552,674</b>	<b>\$775,888</b>	<b>\$1,093,507</b>	<b>\$540,833</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	46,230	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	164,960	218,961	218,961	368,054	345,620	126,659
Travel	98,443	151,691	155,191	434,911	214,911	59,720
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$309,633</b>	<b>\$370,652</b>	<b>\$374,152</b>	<b>\$802,965</b>	<b>\$560,531</b>	<b>\$186,379</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	53,990	26,000	26,000	30,000	30,000	4,000
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$53,990</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$4,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,963,740</b>	<b>\$43,294,615</b>	<b>\$43,294,615</b>	<b>\$62,398,831</b>	<b>\$61,256,019</b>	<b>\$17,961,404</b>

## Office of Well-Being and Student Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Well-Being and Student Services</b>								
F01	C02	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Instructional Spec	26.0000	-	-	-	-	-
F01	C07	BD Instructional Spec	1.0000	-	-	-	-	-
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>34.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>(1.0000)</b>

<b>Division of Pupil Personnel and Attendance Services</b>								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.4000	54.4000	54.0000	54.0000	(0.4000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>57.4000</b>	<b>57.4000</b>	<b>57.4000</b>	<b>57.0000</b>	<b>57.0000</b>	<b>(0.4000)</b>

<b>Division of Student Leadership and Extracurricular Activities</b>								
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Department of Athletics</b>								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C02	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C03	BD Instructional Spec	-	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>31.0000</b>	<b>31.0000</b>	<b>31.0000</b>	<b>30.0000</b>	<b>(1.0000)</b>

## Office of Well-Being and Student Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of School Counseling Services</b>								
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	5.0000	5.0000	4.0000
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	BD Counselor Other (10 mo)	13.6000	14.5000	14.5000	14.5000	14.5000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>20.6000</b>	<b>21.5000</b>	<b>21.5000</b>	<b>24.5000</b>	<b>24.5000</b>	<b>3.0000</b>

<b>Department of International Admissions and Enrollment</b>								
F01	C07	Q Director II (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C07	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	M Team Leader	-	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	23.0000	18.0000	18.0000	18.0000	18.0000	-
F01	C03	22 Newcomers Transition Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 ELD Testing Assistant	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>41.0000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>-</b>

<b>Division of Family Services and Community Engagement</b>								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	20 Parent Community Coordinator	49.0000	31.0000	31.0000	50.0000	49.0000	18.0000
F01	C02	16 Communications Assistant	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>53.0000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>53.0000</b>	<b>52.0000</b>	<b>17.0000</b>



## Office of Well-Being and Student Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Psychological Services</b>								
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C07	BD Social Worker	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Resource Psychologist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	55.5000	12.5000	12.5000	8.0000	7.0000	(5.5000)
F01	C03	BD Psychologist	53.5000	65.7000	65.7000	89.5000	90.5000	24.8000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	10 Office Assistant III	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>114.0000</b>	<b>85.2000</b>	<b>85.2000</b>	<b>105.5000</b>	<b>105.5000</b>	<b>20.3000</b>

<b>Bilingual Assessment Team</b>								
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	6.5000	6.5000	6.5000	6.5000	6.5000	-
F01	C02	BD Instructl Assessmnt Speclst	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>-</b>

<b>Department of Student Engagement and Behavioral Health</b>								
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	O Supervisor (S)	-	-	-	2.0000	2.0000	2.0000
F01	C08	K Program Manager	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker	6.0000	10.0000	10.0000	42.0000	42.0000	32.0000
F01	C07	BD Instructional Spec	3.8000	3.8000	3.8000	9.0000	9.0000	5.2000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>13.8000</b>	<b>17.8000</b>	<b>17.8000</b>	<b>57.0000</b>	<b>56.0000</b>	<b>38.2000</b>

## Office of Well-Being and Student Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Community Schools</b>								
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000	1.0000
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-	1.0000	-
F01	C02	K Program Manager	-	-	-	-	1.0000	1.0000
F01	C03	BD Instructional Spec	-	-	-	3.0000	3.0000	3.0000
F01	C03	AD Teacher, Central Office (10 mo)	26.0000	-	-	-	-	-
F01	C03	AD Specialist, Central Office	-	34.0000	34.0000	53.0000	53.0000	19.0000
F01	C02	18 Fiscal Assistant IV	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	17 Wellness Trainer (10 mo)	-	21.5000	21.5000	25.0000	25.0000	3.5000
F01	C03	17 Wellness Coach (10 mo)	2.5000	-	-	-	-	-
F01	C03	17 Parent Comm Coor 12 mo, Comm Schls	-	-	1.0000	-	-	(1.0000)
F01	C03	17 Parent Comm Coor 10 mo, Comm Schls	-	-	18.6800	25.0000	25.0000	6.3200
F01	C03	17 Parent Comm Coor (10 mo)	11.0000	20.0000	-	-	-	-
F01	C02	15 Fiscal Assistant II	1.0000	-	-	-	-	-
F01	C02	15 Admin Secretary II	-	-	-	1.0000	-	-
F01	C02	14 Administrative Secretary I	-	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			<b>41.5000</b>	<b>77.5000</b>	<b>77.1800</b>	<b>109.0000</b>	<b>111.0000</b>	<b>33.8200</b>

<b>TOTAL POSITIONS</b>	<b>400.8000</b>	<b>390.9000</b>	<b>390.5800</b>	<b>501.5000</b>	<b>500.5000</b>	<b>109.9200</b>
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# Chapter 3

## Academics

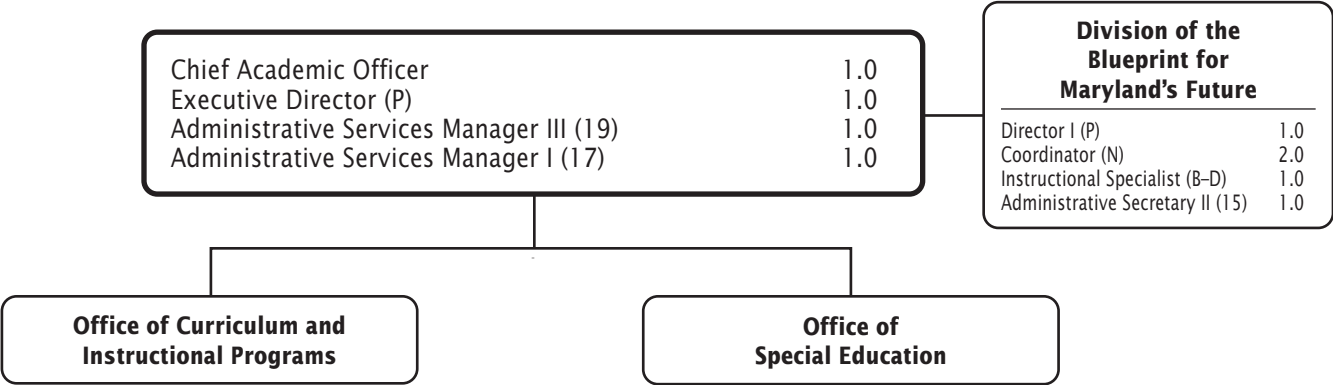
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**Academics  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	382,489	815,274	815,274	885,316	885,316	70,042
Business / Operations Admin	-	-	-	-	-	-
Professional	-	119,937	119,937	142,092	142,092	22,155
Supporting Services	122,182	238,730	238,730	243,564	243,564	4,834
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$504,671</b>	<b>\$1,173,941</b>	<b>\$1,173,941</b>	<b>\$1,270,972</b>	<b>\$1,270,972</b>	<b>\$97,031</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,343	5,343	5,503	5,503	160
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$5,343</b>	<b>\$5,343</b>	<b>\$5,503</b>	<b>\$5,503</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$504,671</b>	<b>\$1,179,284</b>	<b>\$1,179,284</b>	<b>\$1,276,475</b>	<b>\$1,276,475</b>	<b>\$97,191</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,577	5,000	5,000	5,000	12,000	7,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$5,577</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$12,000</b>	<b>\$7,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,500	1,500	1,500	1,500	-
Travel	63	9,097	9,097	9,097	9,097	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$63</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$510,311</b>	<b>\$1,194,881</b>	<b>\$1,194,881</b>	<b>\$1,292,072</b>	<b>\$1,299,072</b>	<b>\$104,191</b>

# Office of the Chief Academic Officer



## Office of the Chief Academic Officer

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	382,489	815,274	815,274	885,316	885,316	70,042
Business / Operations Admin	-	-	-	-	-	-
Professional	-	119,937	119,937	142,092	142,092	22,155
Supporting Services	122,182	238,730	238,730	243,564	243,564	4,834
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$504,671</b>	<b>\$1,173,941</b>	<b>\$1,173,941</b>	<b>\$1,270,972</b>	<b>\$1,270,972</b>	<b>\$97,031</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	5,343	5,343	5,503	5,503	160
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$5,343</b>	<b>\$5,343</b>	<b>\$5,503</b>	<b>\$5,503</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$504,671</b>	<b>\$1,179,284</b>	<b>\$1,179,284</b>	<b>\$1,276,475</b>	<b>\$1,276,475</b>	<b>\$97,191</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	5,577	5,000	5,000	5,000	12,000	7,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$5,577</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$12,000</b>	<b>\$7,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	1,500	1,500	1,500	1,500	-
Travel	63	9,097	9,097	9,097	9,097	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$63</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>\$10,597</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$510,311</b>	<b>\$1,194,881</b>	<b>\$1,194,881</b>	<b>\$1,292,072</b>	<b>\$1,299,072</b>	<b>\$104,191</b>

## Office of the Chief Academic Officer

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of the Chief Academic Officer</b>								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Academic Officer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

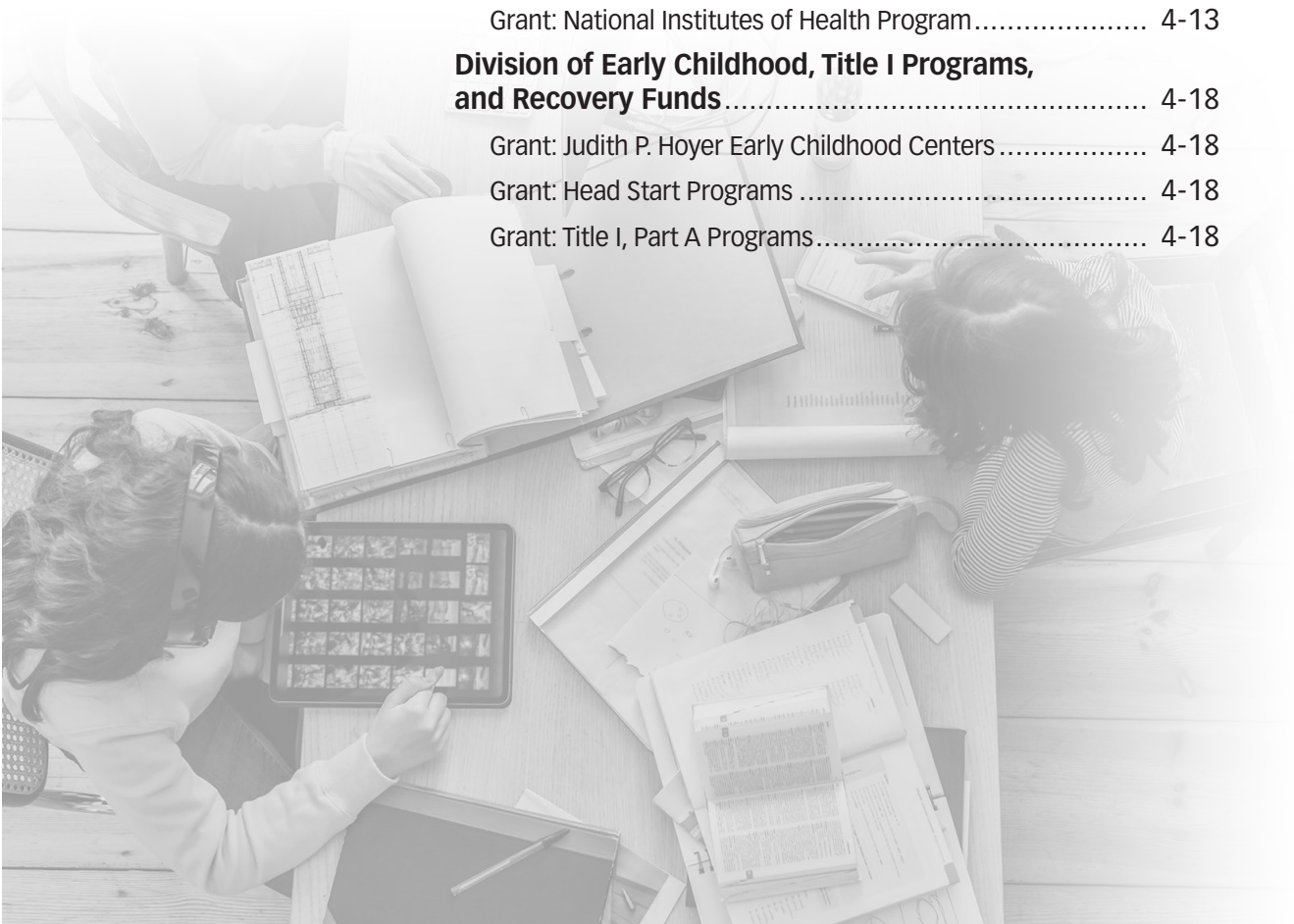
<b>Division of the Blueprint for Maryland's Future</b>								
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	BD Instructional Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			-	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-

<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	-
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# Chapter 4

## Curriculum and Instructional Programs

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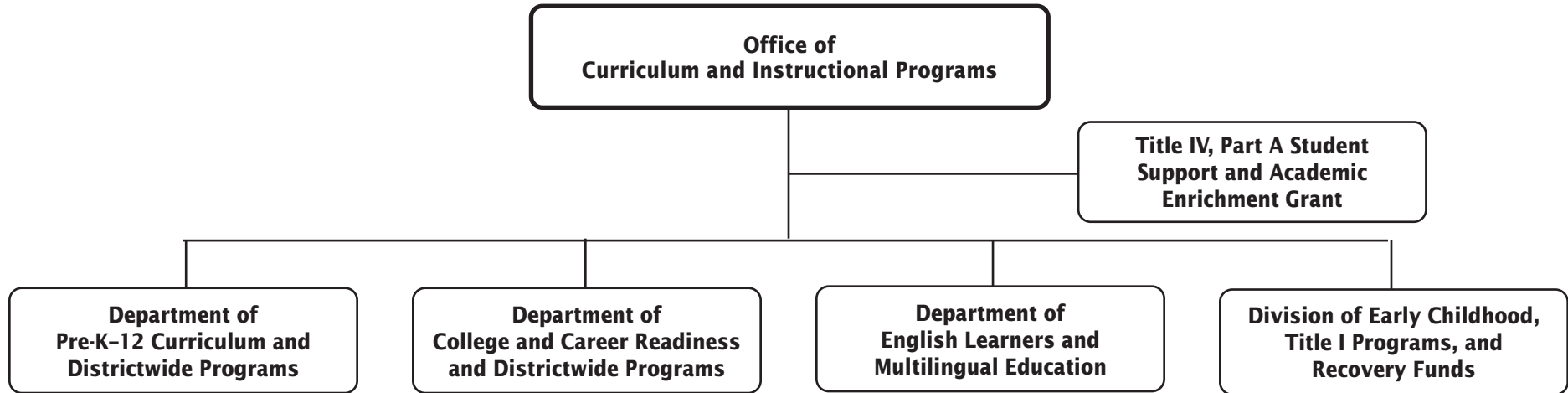




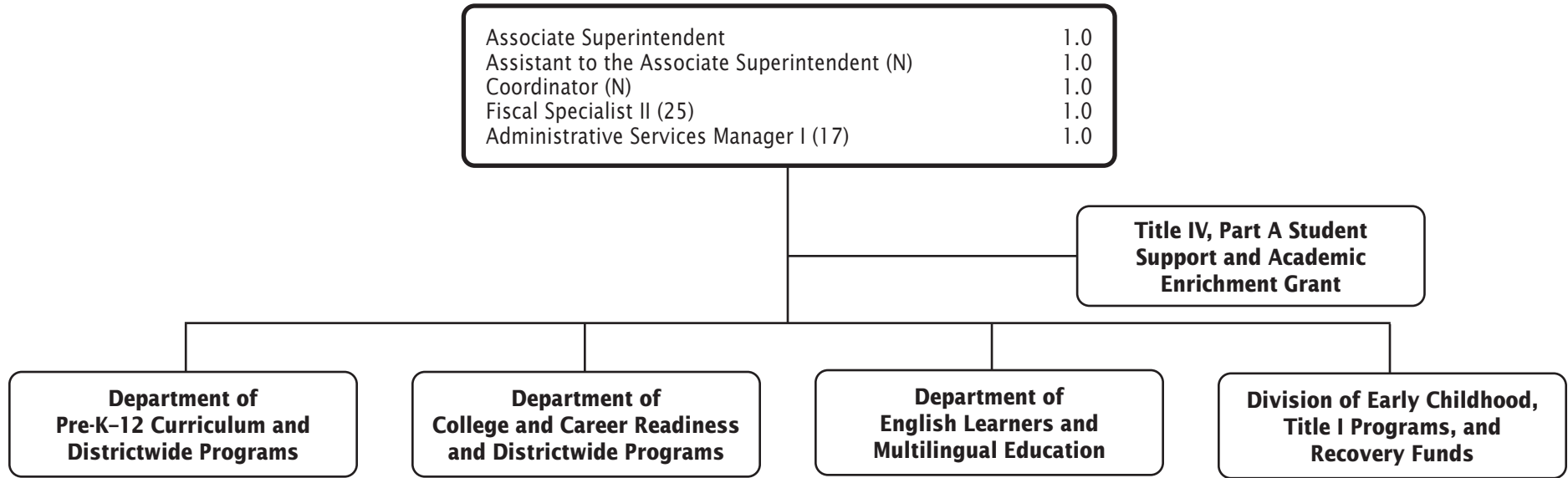
**Curriculum and Instructional Programs  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	41.0000	43.0000	44.0000	45.0000	44.0000	-
Business / Operations Admin	-	1.0000	1.0000	1.0000	1.0000	-
Professional	180.9480	198.6480	215.6480	216.3340	198.6340	(17.0140)
Supporting Services	137.2250	125.0125	126.3625	164.4000	142.6500	16.2875
<b>TOTAL POSITIONS (FTE)</b>	<b>359.1730</b>	<b>367.6605</b>	<b>387.0105</b>	<b>426.7340</b>	<b>386.2840</b>	<b>(0.7265)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	6,079,553	6,886,475	7,028,797	7,436,690	7,267,474	238,677
Business / Operations Admin	-	104,174	104,174	125,783	125,783	21,609
Professional	17,091,289	22,915,868	24,169,329	25,683,088	24,425,139	255,810
Supporting Services	7,583,277	8,429,918	8,512,230	10,441,748	9,598,509	1,086,279
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$30,754,119</b>	<b>\$38,336,435</b>	<b>\$39,814,530</b>	<b>\$43,687,309</b>	<b>\$41,416,905</b>	<b>\$1,602,375</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,087,464	9,071,365	9,071,365	7,575,623	7,575,623	(1,495,742)
Supporting Services Part-time	307,831	1,109,947	1,109,947	1,489,021	1,539,021	429,074
Stipends	1,472,651	3,619,982	2,035,825	2,003,684	2,003,684	(32,141)
Substitutes	144,336	799,265	821,105	832,863	832,863	11,758
Summer Employment	45,612	257,987	257,987	241,569	241,569	(16,418)
<b>TOTAL OTHER SALARIES</b>	<b>\$3,057,893</b>	<b>\$14,858,546</b>	<b>\$13,296,229</b>	<b>\$12,142,760</b>	<b>\$12,192,760</b>	<b>(\$1,103,469)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$33,812,012</b>	<b>\$53,194,981</b>	<b>\$53,110,759</b>	<b>\$55,830,069</b>	<b>\$53,609,665</b>	<b>\$498,906</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	300,000	324,342	300,000	300,000	(24,342)
Other Contractual	3,223,652	10,317,239	10,367,119	11,124,126	11,124,126	757,007
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,223,652</b>	<b>\$10,617,239</b>	<b>\$10,691,461</b>	<b>\$11,424,126</b>	<b>\$11,424,126</b>	<b>\$732,665</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	2,827,822	3,111,349	3,111,349	3,710,867	3,129,867	18,518
Media	-	-	-	-	-	-
Other Supplies and Materials	575,046	552,789	553,789	527,081	527,081	(26,708)
Textbooks	23,453	16,070	16,070	16,070	16,070	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$3,426,322</b>	<b>\$3,680,208</b>	<b>\$3,681,208</b>	<b>\$4,254,018</b>	<b>\$3,673,018</b>	<b>(\$8,190)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	3,296,784	15,500,402	15,500,402	15,652,167	15,652,167	151,765
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,313,060	2,140,843	2,143,843	2,350,117	2,250,117	106,274
Travel	133,719	207,031	213,031	243,210	243,210	30,179
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,743,562</b>	<b>\$17,848,276</b>	<b>\$17,857,276</b>	<b>\$18,245,494</b>	<b>\$18,145,494</b>	<b>\$288,218</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	88,590	44,661	44,661	72,925	72,925	28,264
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$88,590</b>	<b>\$44,661</b>	<b>\$44,661</b>	<b>\$72,925</b>	<b>\$72,925</b>	<b>\$28,264</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$45,294,137</b>	<b>\$85,385,365</b>	<b>\$85,385,365</b>	<b>\$89,826,632</b>	<b>\$86,925,228</b>	<b>\$1,539,863</b>

# Curriculum and Instructional Programs—Overview



# Office of Curriculum and Instructional Programs



## Office of Curriculum and Instructional Programs

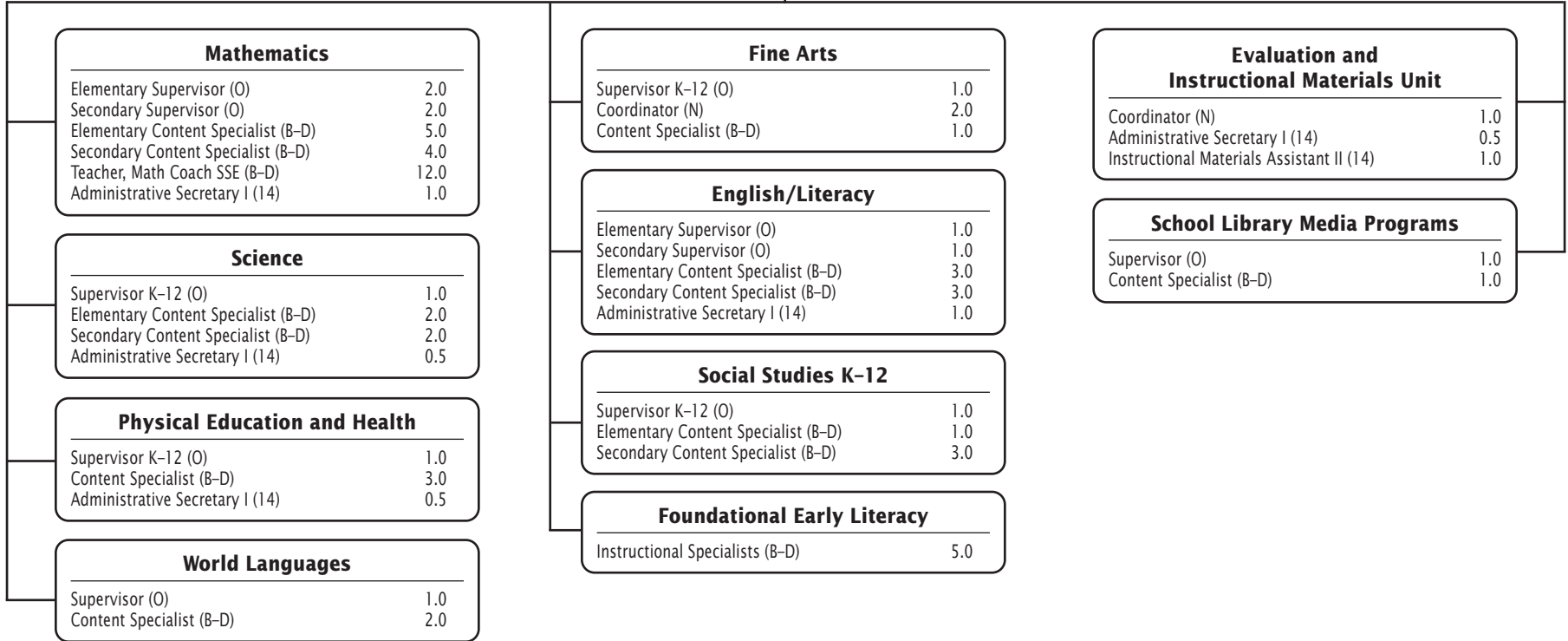
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	348,374	357,631	357,631	528,732	528,732	171,101
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	223,998	215,328	215,328	207,427	207,427	(7,901)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$572,372</b>	<b>\$572,959</b>	<b>\$572,959</b>	<b>\$736,159</b>	<b>\$736,159</b>	<b>\$163,200</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	50,013	-	-	-	-	-
Supporting Services Part-time	75,784	44,246	44,246	44,246	44,246	-
Stipends	668,103	324,022	324,022	324,022	324,022	-
Substitutes	7,524	152,587	152,587	152,587	152,587	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$801,424</b>	<b>\$520,855</b>	<b>\$520,855</b>	<b>\$520,855</b>	<b>\$520,855</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,373,795</b>	<b>\$1,093,814</b>	<b>\$1,093,814</b>	<b>\$1,257,014</b>	<b>\$1,257,014</b>	<b>\$163,200</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	300,000	300,000	300,000	300,000	-
Other Contractual	992,250	1,155,052	1,155,052	1,373,247	1,373,247	218,195
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$992,250</b>	<b>\$1,455,052</b>	<b>\$1,455,052</b>	<b>\$1,673,247</b>	<b>\$1,673,247</b>	<b>\$218,195</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	1,587,228	716,488	716,488	716,488	716,488	-
Media	-	-	-	-	-	-
Other Supplies and Materials	69,232	47,096	47,096	47,096	47,096	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,656,460</b>	<b>\$763,584</b>	<b>\$763,584</b>	<b>\$763,584</b>	<b>\$763,584</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	61,890	36,681	36,681	36,681	36,681	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	356,867	243,596	243,596	243,596	143,596	(100,000)
Travel	39	3,669	3,669	3,669	3,669	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$418,797</b>	<b>\$283,946</b>	<b>\$283,946</b>	<b>\$283,946</b>	<b>\$183,946</b>	<b>(\$100,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,441,302</b>	<b>\$3,596,396</b>	<b>\$3,596,396</b>	<b>\$3,977,791</b>	<b>\$3,877,791</b>	<b>\$281,395</b>

## Office of Curriculum and Instructional Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Curriculum and Instructional Programs</b>								
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	-	-	-	1.0000	-	-
F01	C02	N Coordinator (C)	-	-	-	-	1.0000	1.0000
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	25 Fiscal Specialist II	-	-	-	1.0000	1.0000	1.0000
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

# Department of Pre-K-12 Curriculum and Districtwide Programs

Director II (Q)	1.0
Director I (P)	1.0
Accountant (22)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0



CHAPTER 4 - 6 CURRICULUM AND INSTRUCTIONAL PROGRAMS

## Department of Pre-K-12 Curriculum and Districtwide Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	15.0000	17.0000	17.0000	17.0000	17.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	30.1000	45.0000	45.0000	47.0000	47.0000	2.0000
Supporting Services	12.7500	12.2500	12.2500	7.5000	7.5000	(4.7500)
<b>TOTAL POSITIONS (FTE)</b>	<b>57.8500</b>	<b>74.2500</b>	<b>74.2500</b>	<b>71.5000</b>	<b>71.5000</b>	<b>(2.7500)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	2,217,007	2,686,002	2,686,002	2,804,966	2,804,966	118,964
Business / Operations Admin	-	-	-	-	-	-
Professional	3,772,881	5,293,072	5,293,072	6,250,699	6,250,699	957,627
Supporting Services	796,411	904,147	904,147	605,337	605,337	(298,810)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,786,299</b>	<b>\$8,883,221</b>	<b>\$8,883,221</b>	<b>\$9,661,002</b>	<b>\$9,661,002</b>	<b>\$777,781</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	9,923	-	-	-	-	-
Supporting Services Part-time	70,487	54,620	54,620	-	-	(54,620)
Stipends	85,740	78,871	78,871	66,303	66,303	(12,568)
Substitutes	409	5,480	5,480	2,201	2,201	(3,279)
Summer Employment	1,140	1,756	1,756	1,809	1,809	53
<b>TOTAL OTHER SALARIES</b>	<b>\$167,699</b>	<b>\$140,727</b>	<b>\$140,727</b>	<b>\$70,313</b>	<b>\$70,313</b>	<b>(\$70,414)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,953,998</b>	<b>\$9,023,948</b>	<b>\$9,023,948</b>	<b>\$9,731,315</b>	<b>\$9,731,315</b>	<b>\$707,367</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	119,826	154,098	154,098	606,577	606,577	452,479
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$119,826</b>	<b>\$154,098</b>	<b>\$154,098</b>	<b>\$606,577</b>	<b>\$606,577</b>	<b>\$452,479</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	146,099	25,269	25,269	88,026	88,026	62,757
Media	-	-	-	-	-	-
Other Supplies and Materials	43,679	90,494	90,494	12,201	12,201	(78,293)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$189,778</b>	<b>\$115,763</b>	<b>\$115,763</b>	<b>\$100,227</b>	<b>\$100,227</b>	<b>(\$15,536)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	100,109	131,464	131,464	3,530	3,530	(127,934)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	48,955	89,880	89,880	7,000	7,000	(82,880)
Travel	18,385	36,186	36,186	33,586	33,586	(2,600)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$167,449</b>	<b>\$257,530</b>	<b>\$257,530</b>	<b>\$44,116</b>	<b>\$44,116</b>	<b>(\$213,414)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,431,052</b>	<b>\$9,551,339</b>	<b>\$9,551,339</b>	<b>\$10,482,235</b>	<b>\$10,482,235</b>	<b>\$930,896</b>

## Department of Pre-K-12 Curriculum and Districtwide Programs

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Pre-K-12 Curriculum and Districtwide Programs</b>								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	9.0000	11.0000	11.0000	11.0000	11.0000	-
F01	C02	N Coordinator (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Teacher, Central Office SSE	-	12.0000	12.0000	12.0000	12.0000	-
F01	C02	BD Pre K-12 Content Specialist	18.6000	22.0000	22.0000	21.0000	21.0000	(1.0000)
F01	C02	BD Instructional Spec	0.5000	-	-	-	-	-
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	8.0000	8.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	4.5000	4.0000	4.0000	3.0000	3.0000	(1.0000)
<b>SUBTOTAL</b>			<b>47.6000</b>	<b>64.0000</b>	<b>64.0000</b>	<b>62.0000</b>	<b>62.0000</b>	<b>(2.0000)</b>

<b>Foundational Early Literacy</b>								
F01	C02	BD Instructional Spec	-	-	-	5.0000	5.0000	5.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>

<b>Evaluation and Instructional Materials Unit</b>								
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	0.5000	0.5000	0.5000	0.5000	0.5000	-
<b>SUBTOTAL</b>			<b>2.5000</b>	<b>2.5000</b>	<b>2.5000</b>	<b>2.5000</b>	<b>2.5000</b>	<b>-</b>

<b>School Library Media Programs</b>								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>Judith P. Hoyer Early Childhood Center - Silver Spring</b>								
F01	C14	BD Instructional Spec	1.2500	1.2500	1.2500	-	-	(1.2500)
F01	C14	17 Parent Comm Coor (10 mo)	0.5000	0.5000	0.5000	-	-	(0.5000)
F01	C14	12 Secretary	0.5000	0.5000	0.5000	-	-	(0.5000)
<b>SUBTOTAL</b>			<b>2.2500</b>	<b>2.2500</b>	<b>2.2500</b>	<b>-</b>	<b>-</b>	<b>(2.2500)</b>



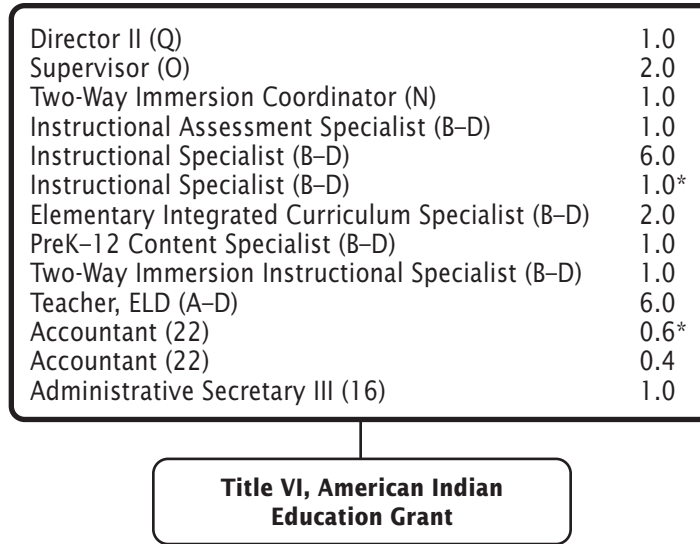
## Department of Pre-K-12 Curriculum and Districtwide Programs

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Grant: Judith P. Hoyer Early Childhood Center - Silver Spring</b>								
F02	C14	BD Instructional Spec	0.2500	0.2500	0.2500	-	-	(0.2500)
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-	-	(1.0000)
F02	C14	12 Secretary	0.7500	0.7500	0.7500	-	-	(0.7500)
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	-	-	<b>(2.0000)</b>

<b>Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg</b>								
F02	C14	BD Instructional Spec	0.5000	0.5000	0.5000	-	-	(0.5000)
F02	C14	13 Social Services Asst	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>1.5000</b>	<b>1.5000</b>	<b>1.5000</b>	-	-	<b>(1.5000)</b>

<b>TOTAL POSITIONS</b>			<b>57.8500</b>	<b>74.2500</b>	<b>74.2500</b>	<b>71.5000</b>	<b>71.5000</b>	<b>(2.7500)</b>
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# Department of English Learners and Multilingual Education



FTE Positions 24.0

\*Positions funded by the Title III, English Language Acquisition Grant.

In addition, 14.9 positions funded by the Title III, English Language Acquisition Grant, are reflected on other organizational charts as follows; 2.0 positions in the Department of College and Career Readiness and Districtwide Programs within Chapter 4, Curriculum and Instructional Programs, and 12.9 positions in Chapter 2, School Support and Well-Being.

## Department of English Learners and Multilingual Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	16.0000	18.0000	18.0000	18.0000	18.0000	-
Supporting Services	18.9000	16.9000	16.9000	16.9000	16.9000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	550,576	656,855	656,855	643,518	643,518	(13,337)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,825,978	2,268,027	2,268,027	2,349,336	2,349,336	81,309
Supporting Services	1,762,587	1,760,335	1,760,335	1,754,929	1,754,929	(5,406)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,139,141</b>	<b>\$4,685,217</b>	<b>\$4,685,217</b>	<b>\$4,747,783</b>	<b>\$4,747,783</b>	<b>\$62,566</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	15,495	40,713	40,713	30,215	30,215	(10,498)
Supporting Services Part-time	-	-	-	-	-	-
Stipends	90,298	37,768	37,768	37,768	37,768	-
Substitutes	-	79,346	79,346	79,449	79,449	103
Summer Employment	-	138,575	138,575	138,575	138,575	-
<b>TOTAL OTHER SALARIES</b>	<b>\$105,793</b>	<b>\$296,402</b>	<b>\$296,402</b>	<b>\$286,007</b>	<b>\$286,007</b>	<b>(\$10,395)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,244,935</b>	<b>\$4,981,619</b>	<b>\$4,981,619</b>	<b>\$5,033,790</b>	<b>\$5,033,790</b>	<b>\$52,171</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,169,674	113,973	113,973	109,473	109,473	(4,500)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,169,674</b>	<b>\$113,973</b>	<b>\$113,973</b>	<b>\$109,473</b>	<b>\$109,473</b>	<b>(\$4,500)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	316,359	271,328	271,328	305,232	305,232	33,904
Media	-	-	-	-	-	-
Other Supplies and Materials	24,988	37,032	37,032	34,369	34,369	(2,663)
Textbooks	23,453	16,070	16,070	16,070	16,070	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$364,800</b>	<b>\$324,430</b>	<b>\$324,430</b>	<b>\$355,671</b>	<b>\$355,671</b>	<b>\$31,241</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	746,266	636,720	636,720	636,720	636,720	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	74,733	25,023	25,023	25,023	25,023	-
Travel	67,702	61,377	61,377	64,377	64,377	3,000
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$888,701</b>	<b>\$723,120</b>	<b>\$723,120</b>	<b>\$726,120</b>	<b>\$726,120</b>	<b>\$3,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,668,109</b>	<b>\$6,143,142</b>	<b>\$6,143,142</b>	<b>\$6,225,054</b>	<b>\$6,225,054</b>	<b>\$81,912</b>

## Department of English Learners and Multilingual Education

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of English Learners and Multilingual Education</b>								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.4000</b>	<b>22.4000</b>	<b>22.4000</b>	<b>22.4000</b>	<b>22.4000</b>	-

<b>Grant: Title III, English Language Acquisition</b>								
F02	C03	BD Instructional Spec	3.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	25 EML Therapeutic Counselor	10.9000	9.9000	9.9000	9.9000	9.9000	-
F02	C02	22 Accountant	0.6000	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 Parent Community Coordinator	5.0000	4.0000	4.0000	4.0000	4.0000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>20.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	<b>16.5000</b>	-

<b>TOTAL POSITIONS</b>			<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	<b>38.9000</b>	-
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# Department of College and Career Readiness and Districtwide Programs

CHAPTER 4 – 13 CURRICULUM AND INSTRUCTIONAL PROGRAMS

Director II (Q)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Administrative Secretary III (16)	1.0

Career and Postsecondary Partnerships	
Director I (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Content Specialist (B-D)	2.0
Administrative Secretary II (15)	1.0
Paraeducator (12-13)	0.75**

Career Advising	
Coordinator (N)	1.0
Teacher, Central Office (A-D)	2.0
Instructional Specialist (B-D)	2.0
Career Advising Cluster Lead (23)	14.0
Administrative Secretary I (14)	1.0

Work-Based Learning	
Supervisor (O)	1.0
Instructional Specialist (B-D)	1.0

Division of Consortia Choice and Application Program Services	
Director I (P)	1.0
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Data Support Specialist I (21)	1.0
Consortium Enrollment Assistant (20)	1.0
Parent Community Coordinator (20)	1.0
Administrative Secretary II (15)	1.0

Foundations/STEM Programs	
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Teacher, Career Preparation (A-D)	2.0
Teacher, Career Preparation (A-D)	1.0**
Fiscal Assistant II (15)	1.0
Paraeducator (12-13)	0.75
Paraeducator (12-13)	2.25**

Interim Instructional Services and Online Learning	
Supervisor (O)	1.0
Instructional Specialist (B-D)	3.0
Teacher, High (A-D)	5.0
Teacher, Special Education (A-D)	1.0
Communication Specialist/Web Producer (21)	1.0
Online Course Registrar (16)	1.0
Administrative Secretary I (14)	2.0

Accelerated and Enriched Instruction	
Supervisor (O)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	4.5
Administrative Secretary II (15)	1.0

Outdoor Environmental Education Programs	
Supervisor (O)	1.0
Teacher, Middle (A-D)	5.0
Administrative Secretary II (15)	1.0

Career Readiness Education Academy (CREA)	
Instructional Specialist (B-D)	1.0
Teacher, ELD (A-D)	2.0
EML Therapeutic Counselor (25)	1.0*
Parent Community Coordinator (20)	1.0*
Paraeducator, Shift 2 (12-13)	4.875

FTE Positions 89.125

\*Positions funded by the Title III, English Language Acquisition Grant in the Department of English Learner and and Multilingual Education.

\*\*Positions funded by the Carl D. Perkins Career and Technical Education Improvement Programs Grant.

## FY 2025 OPERATING BUDGET

**Department of College and Career Readiness  
and Districtwide Programs**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	13.0000	13.0000	14.0000	14.0000	13.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	29.0000	38.5000	55.5000	37.5000	37.5000	(18.0000)
Supporting Services	16.4000	17.2125	18.5625	36.6250	36.6250	18.0625
<b>TOTAL POSITIONS (FTE)</b>	<b>58.4000</b>	<b>68.7125</b>	<b>88.0625</b>	<b>88.1250</b>	<b>87.1250</b>	<b>(0.9375)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,990,747	2,091,268	2,233,590	2,347,783	2,178,567	(55,023)
Business / Operations Admin	-	-	-	-	-	-
Professional	3,324,658	4,710,586	5,964,047	4,629,046	4,629,046	(1,335,001)
Supporting Services	1,103,343	1,171,529	1,253,841	2,278,617	2,278,617	1,024,776
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,418,748</b>	<b>\$7,973,383</b>	<b>\$9,451,478</b>	<b>\$9,255,446</b>	<b>\$9,086,230</b>	<b>(\$365,248)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	947,044	1,647,905	1,647,905	1,682,871	1,682,871	34,966
Supporting Services Part-time	74,449	74,911	74,911	76,729	76,729	1,818
Stipends	619,521	3,149,280	1,565,123	1,547,624	1,547,624	(17,499)
Substitutes	31,104	29,105	50,945	69,419	69,419	18,474
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,672,117</b>	<b>\$4,901,201</b>	<b>\$3,338,884</b>	<b>\$3,376,643</b>	<b>\$3,376,643</b>	<b>\$37,759</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,090,866</b>	<b>\$12,874,584</b>	<b>\$12,790,362</b>	<b>\$12,632,089</b>	<b>\$12,462,873</b>	<b>(\$327,489)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	24,342	-	-	(24,342)
Other Contractual	834,306	7,948,609	7,998,489	8,182,738	8,182,738	184,249
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$834,306</b>	<b>\$7,948,609</b>	<b>\$8,022,831</b>	<b>\$8,182,738</b>	<b>\$8,182,738</b>	<b>\$159,907</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	562,925	1,121,175	1,121,175	1,012,834	1,012,834	(108,341)
Media	-	-	-	-	-	-
Other Supplies and Materials	141,535	162,199	163,199	176,829	176,829	13,630
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$704,460</b>	<b>\$1,283,374</b>	<b>\$1,284,374</b>	<b>\$1,189,663</b>	<b>\$1,189,663</b>	<b>(\$94,711)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	189,421	190,603	190,603	208,909	208,909	18,306
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	72,480	291,042	294,042	501,718	501,718	207,676
Travel	26,380	42,483	48,483	74,903	74,903	26,420
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$288,281</b>	<b>\$524,128</b>	<b>\$533,128</b>	<b>\$785,530</b>	<b>\$785,530</b>	<b>\$252,402</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	81,223	39,661	39,661	67,925	67,925	28,264
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$81,223</b>	<b>\$39,661</b>	<b>\$39,661</b>	<b>\$67,925</b>	<b>\$67,925</b>	<b>\$28,264</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,999,135</b>	<b>\$22,670,356</b>	<b>\$22,670,356</b>	<b>\$22,857,945</b>	<b>\$22,688,729</b>	<b>\$18,373</b>

**Department of College and Career Readiness  
and Districtwide Programs**

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of College and Career Readiness and Districtwide Programs</b>								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

<b>Career and Postsecondary Partnerships</b>								
F01	C02	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	-	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C02	15 Admin Secretary II	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>2.0000</b>

<b>Career Advising</b>								
F01	C02	N Coordinator (S)	-	-	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	-	2.0000	2.0000	2.0000	2.0000	-
F01	C02	AD Teacher, High (10 mo)	-	-	17.0000	-	-	(17.0000)
F01	C03	AD Teacher, High (10 mo)	-	-	-	-	-	-
F01	C03	AD Teacher, Central Office (10 mo)	-	-	-	2.0000	2.0000	2.0000
F01	C02	23 Career Advising Cluster Lead	-	-	-	14.0000	14.0000	14.0000
F01	C02	15 Admin Secretary II	-	-	1.0000	-	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>2.0000</b>	<b>21.0000</b>	<b>20.0000</b>	<b>20.0000</b>	<b>(1.0000)</b>

<b>Division of Consortia Choice and Application Program Services</b>								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	21 Data Support Specialist I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	20 Parent Community Coordinator	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	20 Parent Community Coordinator	-	-	-	1.0000	1.0000	1.0000
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>

**Department of College and Career Readiness  
and Districtwide Programs**

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Foundations/STEM Programs</b>								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C03	AD Teacher, ELD (10 mo)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12-13 Paraeducator 10 mo Shft2	-	0.8125	0.8125	4.8750	4.8750	4.0625
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>8.7500</b>	<b>10.5625</b>	<b>10.5625</b>	<b>14.6250</b>	<b>14.6250</b>	<b>4.0625</b>

<b>Perkins Career and Technical Education</b>								
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>	<b>-</b>	<b>(1.0000)</b>

<b>Grant: Carl D. Perkins Career and Technical Education Improvement Program</b>								
F02	C03	AD Teacher, Career Preparation (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator (10 mo)	2.6500	2.6500	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>3.6500</b>	<b>3.6500</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>Interim Instructional Services and Online Learning</b>								
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, High (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	14 Administrative Secretary I	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>

<b>Student Online Learning</b>								
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

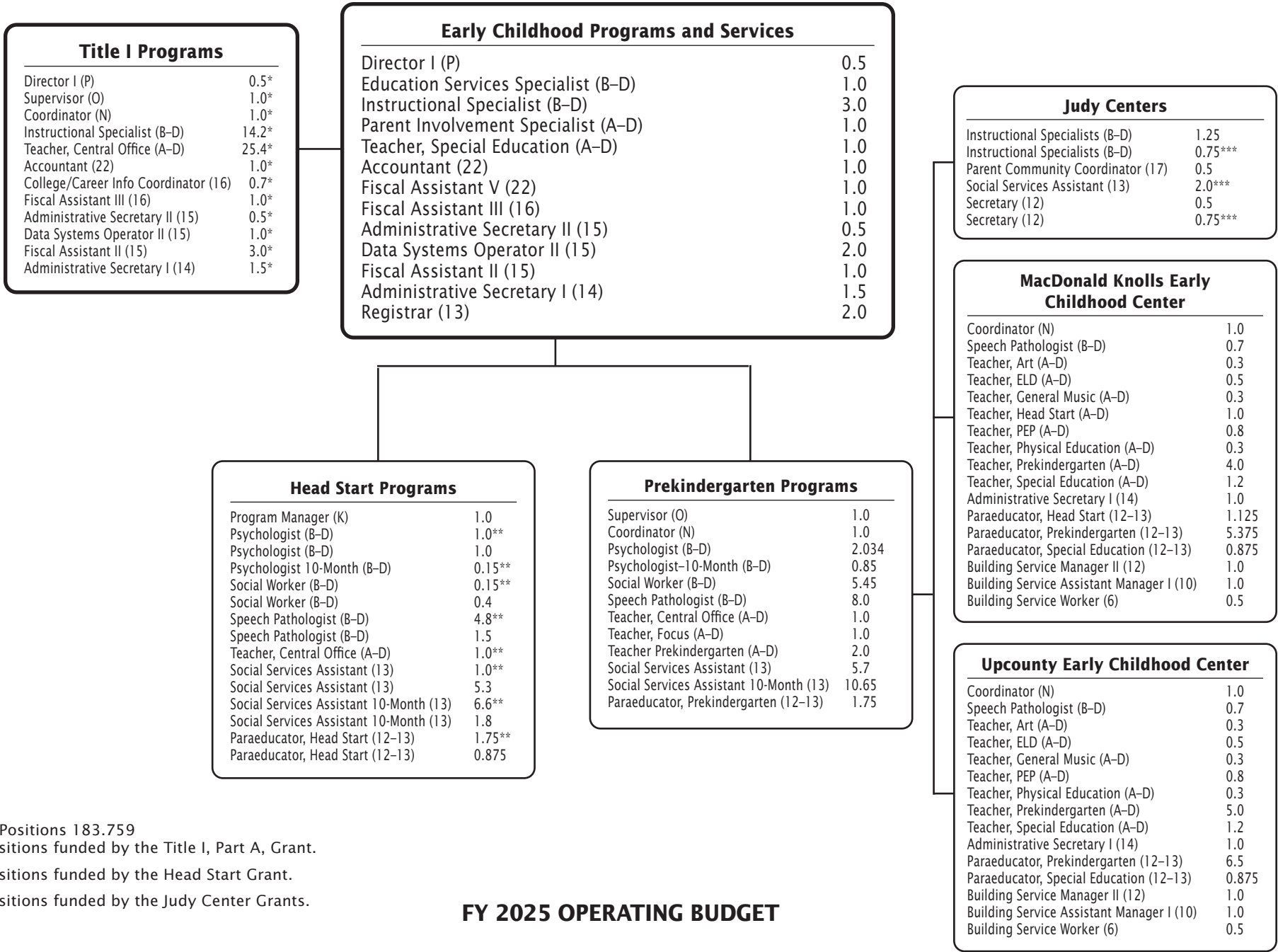
<b>Accelerated and Enriched Instruction</b>								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.5000	8.5000	8.5000	4.5000	4.5000	(4.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.5000</b>	<b>11.5000</b>	<b>11.5000</b>	<b>7.5000</b>	<b>7.5000</b>	<b>(4.0000)</b>



**Department of College and Career Readiness  
and Districtwide Programs**

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Outdoor Environmental Education Programs</b>								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>
<b>Graduation Interventions</b>								
F01	C03	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>58.4000</b>	<b>68.7125</b>	<b>88.0625</b>	<b>88.1250</b>	<b>87.1250</b>	<b>(0.9375)</b>

# Division of Early Childhood, Title I Programs, and Recovery Funds



Title I Programs	
Director I (P)	0.5*
Supervisor (O)	1.0*
Coordinator (N)	1.0*
Instructional Specialist (B-D)	14.2*
Teacher, Central Office (A-D)	25.4*
Accountant (22)	1.0*
College/Career Info Coordinator (16)	0.7*
Fiscal Assistant III (16)	1.0*
Administrative Secretary II (15)	0.5*
Data Systems Operator II (15)	1.0*
Fiscal Assistant II (15)	3.0*
Administrative Secretary I (14)	1.5*

Early Childhood Programs and Services	
Director I (P)	0.5
Education Services Specialist (B-D)	1.0
Instructional Specialist (B-D)	3.0
Parent Involvement Specialist (A-D)	1.0
Teacher, Special Education (A-D)	1.0
Accountant (22)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Administrative Secretary II (15)	0.5
Data Systems Operator II (15)	2.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.5
Registrar (13)	2.0

Head Start Programs	
Program Manager (K)	1.0
Psychologist (B-D)	1.0**
Psychologist (B-D)	1.0
Psychologist 10-Month (B-D)	0.15**
Social Worker (B-D)	0.15**
Social Worker (B-D)	0.4
Speech Pathologist (B-D)	4.8**
Speech Pathologist (B-D)	1.5
Teacher, Central Office (A-D)	1.0**
Social Services Assistant (13)	1.0**
Social Services Assistant (13)	5.3
Social Services Assistant 10-Month (13)	6.6**
Social Services Assistant 10-Month (13)	1.8
Paraeducator, Head Start (12-13)	1.75**
Paraeducator, Head Start (12-13)	0.875

Prekindergarten Programs	
Supervisor (O)	1.0
Coordinator (N)	1.0
Psychologist (B-D)	2.034
Psychologist-10-Month (B-D)	0.85
Social Worker (B-D)	5.45
Speech Pathologist (B-D)	8.0
Teacher, Central Office (A-D)	1.0
Teacher, Focus (A-D)	1.0
Teacher Prekindergarten (A-D)	2.0
Social Services Assistant (13)	5.7
Social Services Assistant 10-Month (13)	10.65
Paraeducator, Prekindergarten (12-13)	1.75

Judy Centers	
Instructional Specialists (B-D)	1.25
Instructional Specialists (B-D)	0.75***
Parent Community Coordinator (17)	0.5
Social Services Assistant (13)	2.0***
Secretary (12)	0.5
Secretary (12)	0.75***

MacDonald Knolls Early Childhood Center	
Coordinator (N)	1.0
Speech Pathologist (B-D)	0.7
Teacher, Art (A-D)	0.3
Teacher, ELD (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, Head Start (A-D)	1.0
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	4.0
Teacher, Special Education (A-D)	1.2
Administrative Secretary I (14)	1.0
Paraeducator, Head Start (12-13)	1.125
Paraeducator, Prekindergarten (12-13)	5.375
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

Upcounty Early Childhood Center	
Coordinator (N)	1.0
Speech Pathologist (B-D)	0.7
Teacher, Art (A-D)	0.3
Teacher, ELD (A-D)	0.5
Teacher, General Music (A-D)	0.3
Teacher, PEP (A-D)	0.8
Teacher, Physical Education (A-D)	0.3
Teacher, Prekindergarten (A-D)	5.0
Teacher, Special Education (A-D)	1.2
Administrative Secretary I (14)	1.0
Paraeducator, Prekindergarten (12-13)	6.5
Paraeducator, Special Education (12-13)	0.875
Building Service Manager II (12)	1.0
Building Service Assistant Manager I (10)	1.0
Building Service Worker (6)	0.5

F.T.E. Positions 183.759

\*Positions funded by the Title I, Part A, Grant.

\*\*Positions funded by the Head Start Grant.

\*\*\*Positions funded by the Judy Center Grants.

## FY 2025 OPERATING BUDGET

## Division of Early Childhood, Title I Programs, and Recovery Funds

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	1.0000	1.0000	1.0000	1.0000	-
Professional	105.8480	97.1480	97.1480	113.8340	96.1340	(1.0140)
Supporting Services	86.1750	75.6500	75.6500	101.3750	79.6250	3.9750
<b>TOTAL POSITIONS (FTE)</b>	<b>199.0230</b>	<b>180.7980</b>	<b>180.7980</b>	<b>223.2090</b>	<b>183.7590</b>	<b>2.9610</b>
<b>POSITIONS DOLLARS</b>						
Administrative	972,848	1,094,719	1,094,719	1,111,691	1,111,691	16,972
Business / Operations Admin	-	104,174	104,174	125,783	125,783	21,609
Professional	8,167,772	10,644,183	10,644,183	12,454,007	11,196,058	551,875
Supporting Services	3,696,938	4,378,579	4,378,579	5,595,438	4,752,199	373,620
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$12,837,558</b>	<b>\$16,221,655</b>	<b>\$16,221,655</b>	<b>\$19,286,919</b>	<b>\$17,185,731</b>	<b>\$964,076</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	64,989	7,382,747	7,382,747	5,862,537	5,862,537	(1,520,210)
Supporting Services Part-time	87,111	936,170	936,170	1,368,046	1,418,046	481,876
Stipends	8,989	30,041	30,041	27,967	27,967	(2,074)
Substitutes	105,299	532,747	532,747	529,207	529,207	(3,540)
Summer Employment	44,472	117,656	117,656	101,185	101,185	(16,471)
<b>TOTAL OTHER SALARIES</b>	<b>\$310,860</b>	<b>\$8,999,361</b>	<b>\$8,999,361</b>	<b>\$7,888,942</b>	<b>\$7,938,942</b>	<b>(\$1,060,419)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,148,418</b>	<b>\$25,221,016</b>	<b>\$25,221,016</b>	<b>\$27,175,861</b>	<b>\$25,124,673</b>	<b>(\$96,343)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	107,596	945,507	945,507	852,091	852,091	(93,416)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$107,596</b>	<b>\$945,507</b>	<b>\$945,507</b>	<b>\$852,091</b>	<b>\$852,091</b>	<b>(\$93,416)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	215,211	977,089	977,089	1,588,287	1,007,287	30,198
Media	-	-	-	-	-	-
Other Supplies and Materials	295,613	215,968	215,968	256,586	256,586	40,618
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$510,824</b>	<b>\$1,193,057</b>	<b>\$1,193,057</b>	<b>\$1,844,873</b>	<b>\$1,263,873</b>	<b>\$70,816</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	2,199,097	14,504,934	14,504,934	14,766,327	14,766,327	261,393
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	760,025	1,491,302	1,491,302	1,572,780	1,572,780	81,478
Travel	21,212	63,316	63,316	66,675	66,675	3,359
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$2,980,334</b>	<b>\$16,059,552</b>	<b>\$16,059,552</b>	<b>\$16,405,782</b>	<b>\$16,405,782</b>	<b>\$346,230</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	7,367	5,000	5,000	5,000	5,000	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$7,367</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,754,539</b>	<b>\$43,424,132</b>	<b>\$43,424,132</b>	<b>\$46,283,607</b>	<b>\$43,651,419</b>	<b>\$227,287</b>

## Division of Early Childhood, Title I Programs, and Recovery Funds

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Early Childhood, Title I Programs, and Recovery Funds</b>								
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	4.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	1.0140	1.0140	1.0140	-	-	(1.0140)
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C02	AD Specialist, Parent Invlmnt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	0.5000	0.5000	0.5000	0.5000	-
F01	C02	14 Administrative Secretary I	1.0000	1.5000	1.5000	1.5000	1.5000	-
F01	C02	13 Pre-K Registrar	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>17.5140</b>	<b>16.5140</b>	<b>16.5140</b>	<b>16.5000</b>	<b>16.5000</b>	<b>(0.0140)</b>

<b>Grant: Title I, Part A - Central Office</b>								
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F02	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	BD Instructional Spec	9.2000	14.2000	14.2000	14.2000	14.2000	-
F02	C03	AD Teacher, Focus (10 mo)	18.0000	1.0000	1.0000	-	-	(1.0000)
F02	C03	AD Teacher, Central Office (10 mo)	23.4000	26.5000	26.5000	25.4000	25.4000	(1.1000)
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	17 Parent Comm Coor (10 mo)	10.0000	-	-	-	-	-
F02	C02	16 Fiscal Assistant III	-	-	-	1.0000	1.0000	1.0000
F02	C03	16 College/Career Info Coord	-	0.6000	0.6000	0.7000	0.7000	0.1000
F02	C02	15 Fiscal Assistant II	3.1000	3.0000	3.0000	3.0000	3.0000	-
F02	C02	15 Data Systems Operator II	0.4000	1.0000	1.0000	1.0000	1.0000	-
F02	C02	15 Admin Secretary II	-	0.5000	0.5000	0.5000	0.5000	-
F02	C02	14 Administrative Secretary I	2.0000	1.5000	1.5000	1.5000	1.5000	-
<b>SUBTOTAL</b>			<b>69.6000</b>	<b>51.8000</b>	<b>51.8000</b>	<b>50.8000</b>	<b>50.8000</b>	<b>(1.0000)</b>

## Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Head Start Local Match</b>								
F01	C02	K Program Manager	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	5.3000	5.3000	5.3000	5.3000	5.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>10.8750</b>	<b>11.8750</b>	<b>11.8750</b>	<b>11.8750</b>	<b>11.8750</b>	<b>-</b>

<b>Grant: Head Start - Central Office</b>								
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.8000	4.8000	-
F02	C07	BD Social Worker	1.1500	1.1500	1.1500	0.1500	0.1500	(1.0000)
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	0.5000	-	-	-	-	-
F02	C03	AD Teacher, Central Office (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F02	C07	13 Social Services Asst (10 mo)	6.6000	6.6000	6.6000	6.6000	6.6000	-
F02	C07	13 Social Services Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	1.7500	1.7500	1.7500	1.7500	1.7500	-
<b>SUBTOTAL</b>			<b>16.9500</b>	<b>17.4500</b>	<b>17.4500</b>	<b>16.4500</b>	<b>16.4500</b>	<b>(1.0000)</b>

<b>Prekindergarten Programs</b>								
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	10.7000	8.0000	1.1000
F01	C07	BD Social Worker	5.4500	5.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	2.0340	2.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	2.0000	2.0000	2.0000	17.0000	2.0000	-
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C07	13 Social Services Asst (10 mo)	10.6500	10.6500	10.6500	10.6500	10.6500	-
F01	C07	13 Social Services Asst	5.7000	5.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	4.7500	2.6250	2.6250	23.5000	1.7500	(0.8750)
<b>SUBTOTAL</b>			<b>43.3340</b>	<b>41.2090</b>	<b>41.2090</b>	<b>79.8840</b>	<b>40.4340</b>	<b>(0.7750)</b>

<b>Judith P. Hoyer Early Childhood Center - Silver Spring</b>								
F01	C14	BD Instructional Spec	-	-	-	1.2500	1.2500	1.2500
F01	C14	17 Parent Comm Coor (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C14	12 Secretary	-	-	-	0.5000	0.5000	0.5000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2.2500</b>	<b>2.2500</b>	<b>2.2500</b>

## Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Grant: Judith P. Hoyer Early Childhood Center - Silver Spring</b>								
F02	C14	BD Instructional Spec	-	-	-	0.2500	0.2500	0.2500
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000	1.0000
F02	C14	12 Secretary	-	-	-	0.7500	0.7500	0.7500
<b>SUBTOTAL</b>			-	-	-	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>

<b>Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg</b>								
F02	C14	BD Instructional Spec	-	-	-	0.5000	0.5000	0.5000
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			-	-	-	<b>1.5000</b>	<b>1.5000</b>	<b>1.5000</b>

<b>MacDonald Knolls Early Childhood Center</b>								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.6000	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	4.0000	4.0000	(1.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, Head Start (10 mo)	-	-	-	1.0000	1.0000	1.0000
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	-	-	-	1.1250	1.1250	1.1250
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.2500	6.5000	6.5000	5.3750	5.3750	(1.1250)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	0.5000	-
<b>SUBTOTAL</b>			<b>20.6250</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	-

## Division of Early Childhood, Title I Programs, and Recovery Funds

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Upcounty Early Childhood Center</b>								
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.4000	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.2000	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.2000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.2000	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	6.2500	6.5000	6.5000	6.5000	6.5000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	0.5000	-
<b>SUBTOTAL</b>			<b>20.1250</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	<b>20.9750</b>	<b>-</b>

<b>TOTAL POSITIONS</b>	<b>199.0230</b>	<b>180.7980</b>	<b>180.7980</b>	<b>223.2090</b>	<b>183.7590</b>	<b>2.9610</b>
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# Chapter 5

## Special Education

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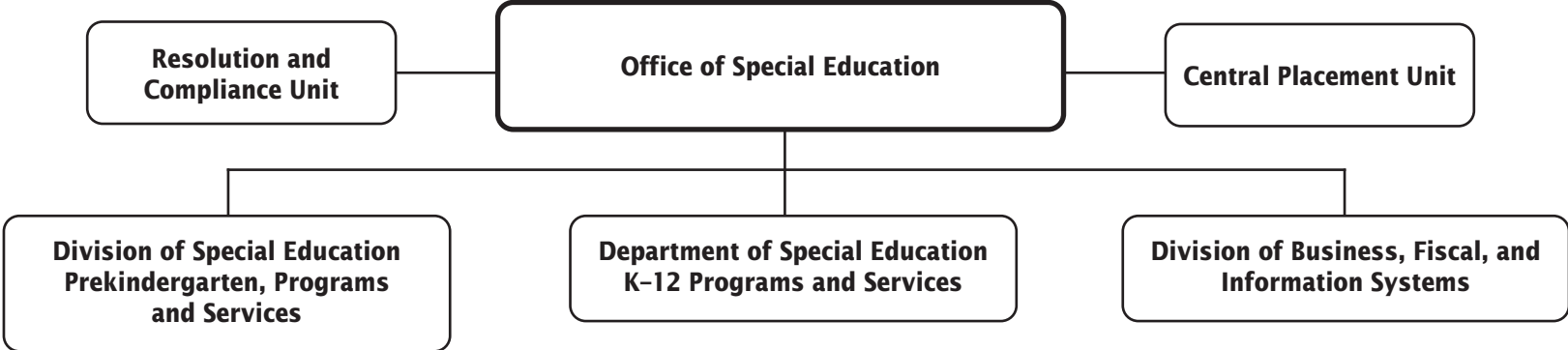




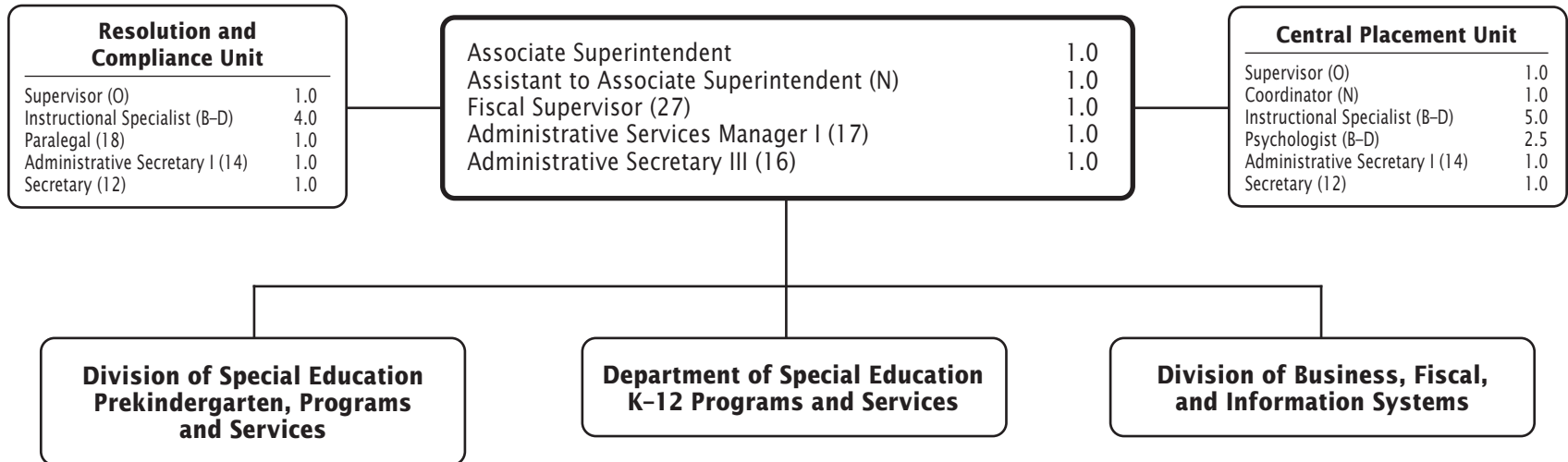
## Special Education Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	30.0000	30.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	313.0000	321.2017	321.2017	343.6322	345.6322	24.4305
Supporting Services	177.3000	178.6750	178.6750	172.4750	172.4750	(6.2000)
<b>TOTAL POSITIONS (FTE)</b>	<b>521.3000</b>	<b>530.8767</b>	<b>530.8767</b>	<b>547.1072</b>	<b>549.1072</b>	<b>18.2305</b>
<b>POSITIONS DOLLARS</b>						
Administrative	4,425,592	4,568,271	4,568,271	4,997,284	4,997,284	429,013
Business / Operations Admin	103,332	113,379	113,379	116,279	116,279	2,900
Professional	34,762,499	40,003,710	40,003,710	42,740,010	43,041,038	3,037,328
Supporting Services	7,164,732	8,158,443	8,158,443	8,985,457	8,985,457	827,014
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$46,456,156</b>	<b>\$52,843,803</b>	<b>\$52,843,803</b>	<b>\$56,839,030</b>	<b>\$57,140,058</b>	<b>\$4,296,255</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	18,233	-	-	-	-	-
Professional Part time	1,263,692	842,130	842,130	1,107,303	1,107,303	265,173
Supporting Services Part-time	463,180	603,482	603,482	586,464	586,464	(17,018)
Stipends	194,303	113,768	113,768	10,083	10,083	(103,685)
Substitutes	-	1,289	1,289	-	-	(1,289)
Summer Employment	72,914	14,611	14,611	15,049	15,049	438
<b>TOTAL OTHER SALARIES</b>	<b>\$2,012,322</b>	<b>\$1,575,280</b>	<b>\$1,575,280</b>	<b>\$1,718,899</b>	<b>\$1,718,899</b>	<b>\$143,619</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$48,468,478</b>	<b>\$54,419,083</b>	<b>\$54,419,083</b>	<b>\$58,557,929</b>	<b>\$58,858,957</b>	<b>\$4,439,874</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	145,239	-	-	-	-	-
Other Contractual	9,107,497	1,555,477	1,555,477	2,696,993	3,095,905	1,540,428
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,252,736</b>	<b>\$1,555,477</b>	<b>\$1,555,477</b>	<b>\$2,696,993</b>	<b>\$3,095,905</b>	<b>\$1,540,428</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	62,109	244,211	244,211	227,093	227,093	(17,118)
Media	-	9,850	9,850	2,863	2,863	(6,987)
Other Supplies and Materials	310,495	97,482	97,482	120,880	120,880	23,398
Textbooks	370	9,975	9,975	9,975	9,975	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$372,974</b>	<b>\$361,518</b>	<b>\$361,518</b>	<b>\$360,811</b>	<b>\$360,811</b>	<b>(\$707)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	1,037,013	2,011,662	2,011,662	1,227,013	1,206,307	(805,355)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	50,985,856	53,085,836	53,085,836	55,116,932	55,125,157	2,039,321
Travel	152,093	224,450	224,450	206,479	206,353	(18,097)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$52,174,963</b>	<b>\$55,321,948</b>	<b>\$55,321,948</b>	<b>\$56,550,424</b>	<b>\$56,537,817</b>	<b>\$1,215,869</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	120,216	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$120,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$110,389,367</b>	<b>\$111,658,026</b>	<b>\$111,658,026</b>	<b>\$118,166,157</b>	<b>\$118,853,490</b>	<b>\$7,195,464</b>

# Special Education—Overview



# Office of Special Education



## Office of Special Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	6.0000	6.0000	6.0000	5.0000	5.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11.5000	11.5000	11.5000	11.5000	11.5000	-
Supporting Services	9.0000	9.0000	9.0000	8.0000	8.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>26.5000</b>	<b>26.5000</b>	<b>26.5000</b>	<b>24.5000</b>	<b>24.5000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	854,880	957,697	957,697	873,334	873,334	(84,363)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,462,906	1,605,925	1,605,925	1,623,193	1,623,193	17,268
Supporting Services	631,556	718,098	718,098	626,273	626,273	(91,825)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,949,341</b>	<b>\$3,281,720</b>	<b>\$3,281,720</b>	<b>\$3,122,800</b>	<b>\$3,122,800</b>	<b>(\$158,920)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	18,233	-	-	-	-	-
Professional Part time	617,931	419,150	419,150	597,824	597,824	178,674
Supporting Services Part-time	26,384	31,333	31,333	32,273	32,273	940
Stipends	170,230	113,768	113,768	10,083	10,083	(103,685)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$832,779</b>	<b>\$564,251</b>	<b>\$564,251</b>	<b>\$640,180</b>	<b>\$640,180</b>	<b>\$75,929</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,782,120</b>	<b>\$3,845,971</b>	<b>\$3,845,971</b>	<b>\$3,762,980</b>	<b>\$3,762,980</b>	<b>(\$82,991)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	2,553,295	266,448	266,448	265,448	265,448	(1,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,553,295</b>	<b>\$266,448</b>	<b>\$266,448</b>	<b>\$265,448</b>	<b>\$265,448</b>	<b>(\$1,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	4,120	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	38,286	13,779	13,779	12,279	12,279	(1,500)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$42,405</b>	<b>\$13,779</b>	<b>\$13,779</b>	<b>\$12,279</b>	<b>\$12,279</b>	<b>(\$1,500)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	6,783	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	50,801,186	52,938,536	52,938,536	54,977,834	54,977,834	2,039,298
Travel	5,986	11,466	11,466	11,366	11,366	(100)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$50,813,955</b>	<b>\$52,950,002</b>	<b>\$52,950,002</b>	<b>\$54,989,200</b>	<b>\$54,989,200</b>	<b>\$2,039,198</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	25,834	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$25,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$57,217,608</b>	<b>\$57,076,200</b>	<b>\$57,076,200</b>	<b>\$59,029,907</b>	<b>\$59,029,907</b>	<b>\$1,953,707</b>

## Office of Special Education

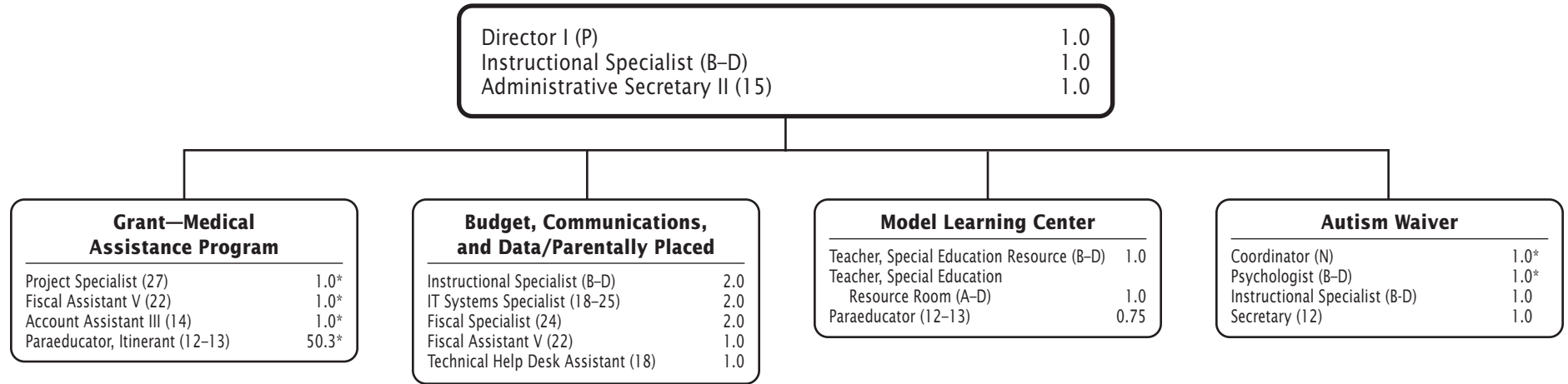
FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Special Education</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	27 Supervisor	-	1.0000	1.0000	1.0000	1.0000	-
F01	C03	26 Coord Paraeducator Prog	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C06	25 Fiscal Specialist II	1.0000	-	-	-	-	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>(2.0000)</b>

<b>Resolution and Compliance Unit</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	-

<b>Central Placement Unit</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	2.5000	2.5000	2.5000	2.5000	2.5000	-
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>11.5000</b>	<b>11.5000</b>	<b>11.5000</b>	<b>11.5000</b>	<b>11.5000</b>	-

<b>TOTAL POSITIONS</b>			<b>26.5000</b>	<b>26.5000</b>	<b>26.5000</b>	<b>24.5000</b>	<b>24.5000</b>	<b>(2.0000)</b>
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# Division of Business, Fiscal, and Information Systems



F.T.E. Positions 71.05

\*Positions funded by the Medical Assistance Program Grant.

In addition, 17.0 positions funded by the IDEA grant are reflected on the Department of Special Education K-12 Programs and Services chart, within this chapter.

## FY 2025 OPERATING BUDGET

## Division of Business, Fiscal, and Information Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	14.5000	21.0000	21.0000	22.0000	24.0000	3.0000
Supporting Services	64.6000	65.3500	65.3500	62.0500	62.0500	(3.3000)
<b>TOTAL POSITIONS (FTE)</b>	<b>81.1000</b>	<b>88.3500</b>	<b>88.3500</b>	<b>86.0500</b>	<b>88.0500</b>	<b>(0.3000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	291,173	341,286	341,286	334,284	334,284	(7,002)
Business / Operations Admin	-	-	-	-	-	-
Professional	695,426	2,604,033	2,604,033	2,503,605	2,868,611	264,578
Supporting Services	1,400,185	2,854,245	2,854,245	2,836,098	2,836,098	(18,147)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,386,783</b>	<b>\$5,799,564</b>	<b>\$5,799,564</b>	<b>\$5,673,987</b>	<b>\$6,038,993</b>	<b>\$239,429</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	326,320	291,507	291,507	374,077	374,077	82,570
Supporting Services Part-time	28,476	-	-	20,000	20,000	20,000
Stipends	-	-	-	-	-	-
Substitutes	-	1,289	1,289	-	-	(1,289)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$354,796</b>	<b>\$292,796</b>	<b>\$292,796</b>	<b>\$394,077</b>	<b>\$394,077</b>	<b>\$101,281</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,741,579</b>	<b>\$6,092,360</b>	<b>\$6,092,360</b>	<b>\$6,068,064</b>	<b>\$6,433,070</b>	<b>\$340,710</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	5,701,952	1,023,451	1,023,451	1,934,025	1,934,025	910,574
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,701,952</b>	<b>\$1,023,451</b>	<b>\$1,023,451</b>	<b>\$1,934,025</b>	<b>\$1,934,025</b>	<b>\$910,574</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	(4,246)	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	14,459	9,797	9,797	10,590	10,590	793
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,212</b>	<b>\$9,797</b>	<b>\$9,797</b>	<b>\$10,590</b>	<b>\$10,590</b>	<b>\$793</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	655,173	1,615,247	1,615,247	849,992	849,992	(765,255)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	63,322	55,635	55,635	47,433	55,658	23
Travel	3,338	4,657	4,657	4,157	4,157	(500)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$721,833</b>	<b>\$1,675,539</b>	<b>\$1,675,539</b>	<b>\$901,582</b>	<b>\$909,807</b>	<b>(\$765,732)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	17,711	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$17,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,193,287</b>	<b>\$8,801,147</b>	<b>\$8,801,147</b>	<b>\$8,914,261</b>	<b>\$9,287,492</b>	<b>\$486,345</b>

## Division of Business, Fiscal, and Information Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Business, Fiscal, and Information Systems</b>								
F01	C06	P Director I (C)	1.0000	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 Instructional Spec	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	-	-	1.0000	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	-	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>13.7500</b>	<b>13.7500</b>	<b>15.7500</b>	<b>15.7500</b>	<b>2.0000</b>

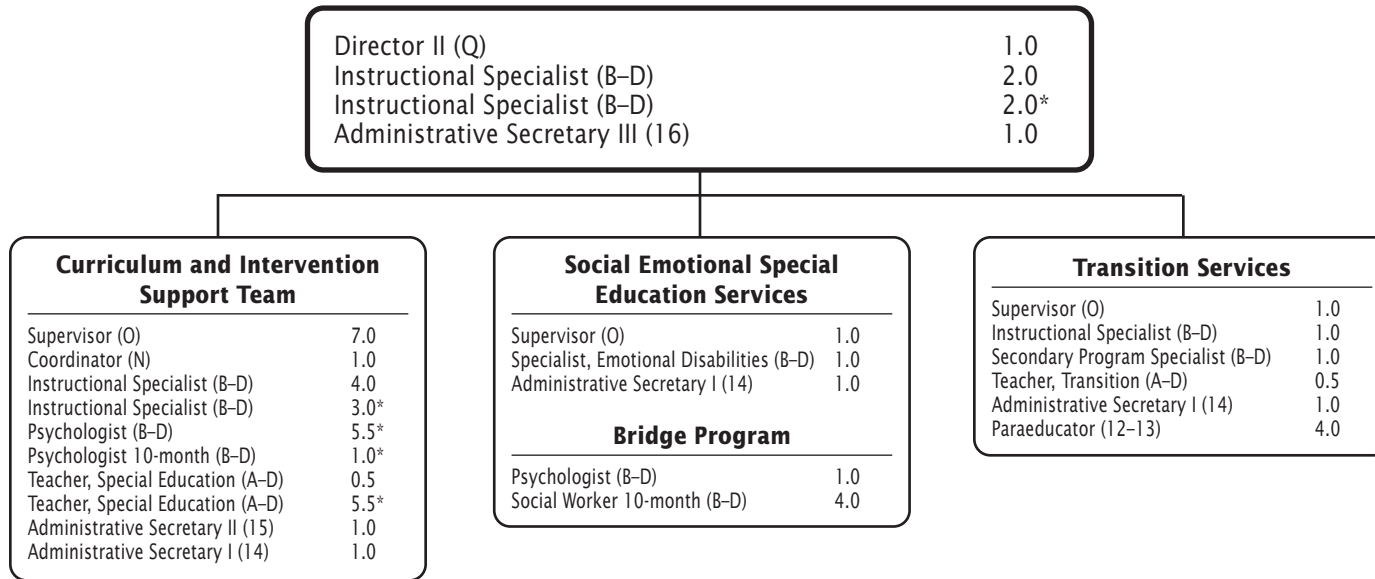
Grant - IDEA								
F02	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	5.5000	5.5000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	1.0000	5.0000	5.0000	5.0000	5.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	-	2.0000	2.0000	3.5000	5.5000	3.5000
<b>SUBTOTAL</b>			<b>7.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>15.0000</b>	<b>17.0000</b>	<b>3.5000</b>

Grant - Medical Assistance Program								
F02	C06	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	BD Psychologist (10 mo)	0.5000	-	-	-	-	-
F02	C03	BD Psychologist	-	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	3.5000	1.5000	1.5000	-	-	(1.5000)
F02	C06	27 Project Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	14 Account Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	54.6000	54.6000	54.6000	50.3000	50.3000	(4.3000)
<b>SUBTOTAL</b>			<b>62.6000</b>	<b>61.1000</b>	<b>61.1000</b>	<b>55.3000</b>	<b>55.3000</b>	<b>(5.8000)</b>

<b>TOTAL POSITIONS</b>			<b>81.1000</b>	<b>88.3500</b>	<b>88.3500</b>	<b>86.0500</b>	<b>88.0500</b>	<b>(0.3000)</b>
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# Department of Special Education K-12 Programs and Services



F.T.E. Positions 52.0

\*Positions funded by the IDEA grant from the Division of Business, Fiscal and Information Systems within this chapter, are reflected on this chart.

## Department of Special Education K-12 Programs and Services

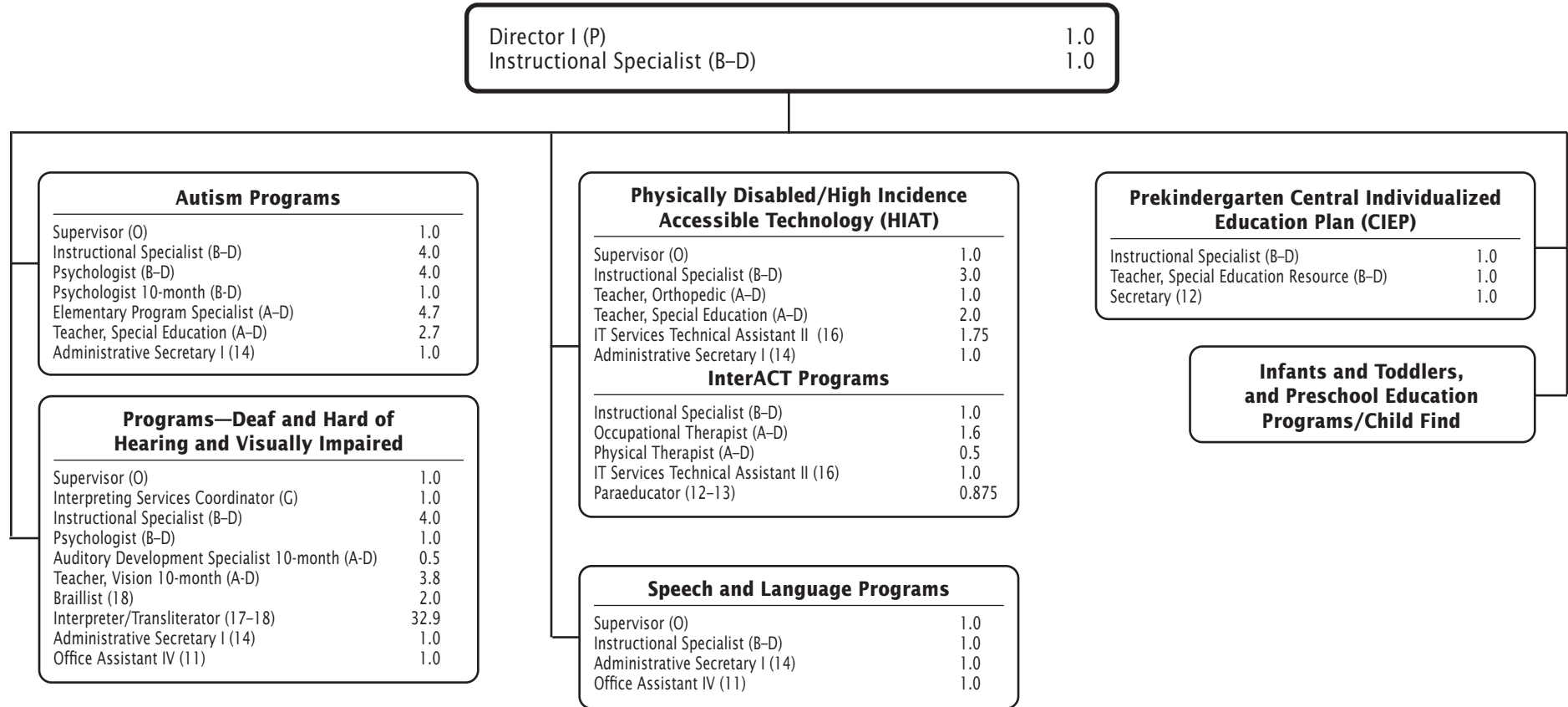
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	10.0000	10.0000	10.0000	11.0000	11.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	17.0000	16.0000	16.0000	15.0000	15.0000	(1.0000)
Supporting Services	7.3750	9.0000	9.0000	9.0000	9.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>34.3750</b>	<b>35.0000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>35.0000</b>	-
<b>POSITIONS DOLLARS</b>						
Administrative	1,501,613	1,361,060	1,361,060	1,811,277	1,811,277	450,217
Business / Operations Admin	-	-	-	-	-	-
Professional	2,584,822	2,208,520	2,208,520	1,781,269	1,781,269	(427,251)
Supporting Services	371,592	422,241	422,241	503,205	503,205	80,964
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,458,027</b>	<b>\$3,991,821</b>	<b>\$3,991,821</b>	<b>\$4,095,751</b>	<b>\$4,095,751</b>	<b>\$103,930</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	72,914	14,611	14,611	15,049	15,049	438
<b>TOTAL OTHER SALARIES</b>	<b>\$72,914</b>	<b>\$14,611</b>	<b>\$14,611</b>	<b>\$15,049</b>	<b>\$15,049</b>	<b>\$438</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,530,941</b>	<b>\$4,006,432</b>	<b>\$4,006,432</b>	<b>\$4,110,800</b>	<b>\$4,110,800</b>	<b>\$104,368</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	267,500	198,578	198,578	198,578	252,490	53,912
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$267,500</b>	<b>\$198,578</b>	<b>\$198,578</b>	<b>\$198,578</b>	<b>\$252,490</b>	<b>\$53,912</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	8,993	17,540	17,540	-	-	(17,540)
Media	-	6,987	6,987	-	-	(6,987)
Other Supplies and Materials	102,189	30,941	30,941	9,046	9,046	(21,895)
Textbooks	370	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$111,552</b>	<b>\$55,468</b>	<b>\$55,468</b>	<b>\$9,046</b>	<b>\$9,046</b>	<b>(\$46,422)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	239,482	1,009	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	8,420	24,043	24,043	17,813	17,813	(6,230)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$247,902</b>	<b>\$25,052</b>	<b>\$25,052</b>	<b>\$18,822</b>	<b>\$18,822</b>	<b>(\$6,230)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,157,896</b>	<b>\$4,285,530</b>	<b>\$4,285,530</b>	<b>\$4,337,246</b>	<b>\$4,391,158</b>	<b>\$105,628</b>

## Department of Special Education K-12 Programs and Services

FUND	CAT	DESCRIPTION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 CURRENT	FY 2025 REQUEST	FY 2025 APPROVED	FY 2025 CHANGE
<b>Department of Special Education K-12 Programs and Services</b>								
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	O Supervisor (S)	6.0000	6.0000	6.0000	7.0000	7.0000	1.0000
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	8.0000	7.0000	7.0000	6.0000	6.0000	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>19.5000</b>	<b>18.5000</b>	<b>18.5000</b>	<b>18.5000</b>	<b>18.5000</b>	<b>-</b>
<b>Social Emotional Special Education Services</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional Dsblts	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>-</b>
<b>Bridge Program</b>								
F01	C07	BD Social Worker (10 mo)	5.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>Transition Services</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	-	0.5000	0.5000	0.5000	0.5000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	2.3750	4.0000	4.0000	4.0000	4.0000	-
<b>SUBTOTAL</b>			<b>5.8750</b>	<b>8.5000</b>	<b>8.5000</b>	<b>8.5000</b>	<b>8.5000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>34.3750</b>	<b>35.0000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>35.0000</b>	<b>-</b>

# Division of Special Education Prekindergarten, Programs and Services

CHAPTER 5 – 12 SPECIAL EDUCATION



F.T.E. Positions 90.325

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

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	5.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	31.5000	32.5000	32.5000	38.8000	38.8000	6.3000
Supporting Services	49.1250	48.1250	48.1250	45.5250	45.5250	(2.6000)
<b>TOTAL POSITIONS (FTE)</b>	<b>86.6250</b>	<b>86.6250</b>	<b>86.6250</b>	<b>90.3250</b>	<b>90.3250</b>	<b>3.7000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	779,745	828,035	828,035	869,160	869,160	41,125
Business / Operations Admin	103,332	113,379	113,379	116,279	116,279	2,900
Professional	3,621,231	3,786,070	3,786,070	4,788,280	4,788,280	1,002,210
Supporting Services	2,279,716	1,376,209	1,376,209	2,405,029	2,405,029	1,028,820
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,784,024</b>	<b>\$6,103,693</b>	<b>\$6,103,693</b>	<b>\$8,178,748</b>	<b>\$8,178,748</b>	<b>\$2,075,055</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	221,709	81,272	81,272	83,710	83,710	2,438
Supporting Services Part-time	97,804	162,787	162,787	112,548	112,548	(50,239)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$319,512</b>	<b>\$244,059</b>	<b>\$244,059</b>	<b>\$196,258</b>	<b>\$196,258</b>	<b>(\$47,801)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,103,536</b>	<b>\$6,347,752</b>	<b>\$6,347,752</b>	<b>\$8,375,006</b>	<b>\$8,375,006</b>	<b>\$2,027,254</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	145,239	-	-	-	-	-
Other Contractual	575,138	-	-	231,942	576,942	576,942
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$720,377</b>	-	-	<b>\$231,942</b>	<b>\$576,942</b>	<b>\$576,942</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	344	180,671	180,671	227,093	227,093	46,422
Media	-	2,863	2,863	2,863	2,863	-
Other Supplies and Materials	1,032	7,049	7,049	7,049	7,049	-
Textbooks	-	9,975	9,975	9,975	9,975	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,376</b>	<b>\$200,558</b>	<b>\$200,558</b>	<b>\$246,980</b>	<b>\$246,980</b>	<b>\$46,422</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	500	500	500	500	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	103,754	91,665	91,665	91,665	91,665	-
Travel	14,510	35,922	35,922	24,781	24,781	(11,141)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$118,264</b>	<b>\$128,087</b>	<b>\$128,087</b>	<b>\$116,946</b>	<b>\$116,946</b>	<b>(\$11,141)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,943,554</b>	<b>\$6,676,397</b>	<b>\$6,676,397</b>	<b>\$8,970,874</b>	<b>\$9,315,874</b>	<b>\$2,639,477</b>

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

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Special Education Prekindergarten, Programs and Services</b>								
F01	C06	P Director I (S)	1.0000	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	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	1.0000	2.0000	2.0000	1.0000
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>1.0000</b>

<b>Autism Programs</b>								
F01	C06	O Supervisor (S)	1.0000	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	5.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	BD Instructional Spec	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	2.7000	2.7000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	4.7000	4.7000	4.7000	4.7000	4.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.4000</b>	<b>18.4000</b>	<b>18.4000</b>	<b>18.4000</b>	<b>18.4000</b>	<b>-</b>

<b>Deaf and Hard of Hearing Programs</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	2.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Specialist, Auditory Devel (10 mo)	-	-	-	0.5000	0.5000	0.5000
F01	C06	17-18 Educational Interpreter/Transliterator	36.5000	35.5000	35.5000	32.9000	32.9000	(2.6000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>42.5000</b>	<b>41.5000</b>	<b>42.5000</b>	<b>40.4000</b>	<b>40.4000</b>	<b>(2.1000)</b>

<b>Visually Impaired Office</b>								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Vision (10 mo)	-	-	-	3.8000	3.8000	3.8000
F01	C06	18 Brailist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>7.8000</b>	<b>7.8000</b>	<b>3.8000</b>

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

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Physically Disabled Office</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.7500</b>	<b>8.7500</b>	<b>8.7500</b>	<b>9.7500</b>	<b>9.7500</b>	<b>1.0000</b>
<b>InterACT Programs</b>								
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed lti (10 mo)	0.8750	0.8750	0.8750	0.8750	0.8750	-
<b>SUBTOTAL</b>			<b>4.9750</b>	<b>4.9750</b>	<b>4.9750</b>	<b>4.9750</b>	<b>4.9750</b>	<b>-</b>
<b>Speech and Language Programs</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>86.6250</b>	<b>86.6250</b>	<b>86.6250</b>	<b>90.3250</b>	<b>90.3250</b>	<b>3.7000</b>

# Infants and Toddlers and Preschool Education Programs

Child Find	
Supervisor (O)	1.0
Instructional Specialist (B-D)	2.0
Administrative Secretary I (14)	1.0
Program Secretary (13)	1.0

Infants and Toddlers Program	
Coordinator (N)	5.0
Speech Pathologist (B-D)	82.0
Elementary Program Specialist (A-D)	0.8
Elementary Program Specialist (A-D)	2.2*
Occupational Therapist (A-D)	25.0
Occupational Therapist (A-D)	1.0*
Physical Therapist (A-D)	34.93
Physical Therapist (A-D)	1.0*
Teacher, Auditory (A-D)	3.0
Teacher, Infants and Toddlers (A-D)	77.9022
Teacher, Infants and Toddlers (A-D)	1.2*
Teacher, Vision (A-D)	2.5
Administrative Secretary I (14)	5.0
Paraeducator (12-13)	37.9

Single Point of Entry for Identification of Birth to Kindergarten/DESC	
Instructional Specialist (B-D)	3.0
Psychologist (B-D)	2.0
Speech Pathologist (B-D)	3.0
Occupational Therapist (A-D)	2.7
Program Secretary (13)	2.0

Preschool Education Programs (PEP) Office	
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Psychologist (B-D)	3.0
Elementary Program Specialist (A-D)	2.0
Teacher, PEP (A-D)	3.0
Teacher, Special Education (A-D)	3.1
Administrative Secretary I (14)	1.0

CHAPTER 5 – 16 SPECIAL EDUCATION

F.T.E. Positions 311.2322

\*Positions funded by the Montgomery County Infants and Toddlers Program Grant.



## Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	7.0000	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	238.5000	240.2017	240.2017	256.3322	256.3322	16.1305
Supporting Services	47.2000	47.2000	47.2000	47.9000	47.9000	0.7000
<b>TOTAL POSITIONS (FTE)</b>	<b>292.7000</b>	<b>294.4017</b>	<b>294.4017</b>	<b>311.2322</b>	<b>311.2322</b>	<b>16.8305</b>
<b>POSITIONS DOLLARS</b>						
Administrative	998,182	1,080,193	1,080,193	1,109,229	1,109,229	29,036
Business / Operations Admin	-	-	-	-	-	-
Professional	26,398,116	29,799,162	29,799,162	32,043,663	31,979,685	2,180,523
Supporting Services	2,481,683	2,787,650	2,787,650	2,614,852	2,614,852	(172,798)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$29,877,981</b>	<b>\$33,667,005</b>	<b>\$33,667,005</b>	<b>\$35,767,744</b>	<b>\$35,703,766</b>	<b>\$2,036,761</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	97,732	50,201	50,201	51,692	51,692	1,491
Supporting Services Part-time	310,516	409,362	409,362	421,643	421,643	12,281
Stipends	24,073	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$432,321</b>	<b>\$459,563</b>	<b>\$459,563</b>	<b>\$473,335</b>	<b>\$473,335</b>	<b>\$13,772</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,310,302</b>	<b>\$34,126,568</b>	<b>\$34,126,568</b>	<b>\$36,241,079</b>	<b>\$36,177,101</b>	<b>\$2,050,533</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	9,612	67,000	67,000	67,000	67,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,612</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	52,898	46,000	46,000	-	-	(46,000)
Media	-	-	-	-	-	-
Other Supplies and Materials	154,529	35,916	35,916	81,916	81,916	46,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$207,427</b>	<b>\$81,916</b>	<b>\$81,916</b>	<b>\$81,916</b>	<b>\$81,916</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	135,575	394,906	394,906	375,512	354,806	(40,100)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	17,594	-	-	-	-	-
Travel	119,839	148,362	148,362	148,362	148,236	(126)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$273,009</b>	<b>\$543,268</b>	<b>\$543,268</b>	<b>\$523,874</b>	<b>\$503,042</b>	<b>(\$40,226)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	76,672	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$76,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$30,877,022</b>	<b>\$34,818,752</b>	<b>\$34,818,752</b>	<b>\$36,913,869</b>	<b>\$36,829,059</b>	<b>\$2,010,307</b>

## Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Child Find/DESC</b>								
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	1.5000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	6.0000	6.0000	6.0000	5.0000	5.0000	(1.0000)
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	2.7000	2.7000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>18.2000</b>	<b>18.7000</b>	<b>18.7000</b>	<b>17.7000</b>	<b>17.7000</b>	<b>(1.0000)</b>

<b>Infants and Toddlers Program</b>								
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	74.4000	74.7000	74.7000	82.0000	82.0000	7.3000
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	72.7300	74.0300	74.0300	78.0322	77.9022	3.8722
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	0.7000	0.7000	0.7000	0.6000	0.8000	0.1000
F01	C06	AD Physical Therapist (10 mo)	30.9000	31.8767	31.8767	35.3000	34.9300	3.0533
F01	C06	AD Occupational Therapist (10 mo)	26.1400	25.7650	25.7650	25.7400	25.0000	(0.7650)
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	37.2000	37.2000	37.2000	37.9000	37.9000	0.7000
<b>SUBTOTAL</b>			<b>257.5700</b>	<b>259.7717</b>	<b>259.7717</b>	<b>275.0722</b>	<b>274.0322</b>	<b>14.2605</b>

<b>Grant: Montgomery County Infants and Toddlers Program</b>								
F02	C06	AD Teacher, Infants Toddlers (10 mo)	2.0700	1.0700	1.0700	1.0700	1.2000	0.1300
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.4000	2.4000	2.4000	2.4000	2.2000	(0.2000)
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	0.6300	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	0.2600	0.2600	0.2600	0.2600	1.0000	0.7400
<b>SUBTOTAL</b>			<b>5.7300</b>	<b>4.7300</b>	<b>4.7300</b>	<b>4.3600</b>	<b>5.4000</b>	<b>0.6700</b>

## Infants and Toddlers and Preschool Education Programs

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Preschool Education Programs (PEP) Office</b>								
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.2000	3.2000	3.1000	3.1000	(0.1000)
F01	C06	AD Teacher, PEP (10 mo)	-	-	-	3.0000	3.0000	3.0000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>11.2000</b>	<b>11.2000</b>	<b>11.2000</b>	<b>14.1000</b>	<b>14.1000</b>	<b>2.9000</b>
<b>TOTAL POSITIONS</b>			<b>292.7000</b>	<b>294.4017</b>	<b>294.4017</b>	<b>311.2322</b>	<b>311.2322</b>	<b>16.8305</b>

## Strategic Initiatives and Technology

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**Strategic Initiatives and Technology  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	24.0000	23.0000	23.0000	24.0000	23.0000	-
Business / Operations Admin	8.0000	8.0000	8.0000	8.0000	8.0000	-
Professional	22.5000	25.0000	25.0000	24.0000	23.0000	(2.0000)
Supporting Services	135.7500	133.2500	133.2500	131.2500	131.2500	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>190.2500</b>	<b>189.2500</b>	<b>189.2500</b>	<b>187.2500</b>	<b>185.2500</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	3,527,357	3,885,638	3,885,638	4,167,766	4,018,377	132,739
Business / Operations Admin	1,150,599	1,070,445	1,070,445	1,109,130	1,109,130	38,685
Professional	3,012,057	3,325,453	3,325,453	3,315,557	3,171,926	(153,527)
Supporting Services	12,686,318	13,979,746	14,007,554	13,777,564	13,717,564	(289,990)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$20,376,331</b>	<b>\$22,261,282</b>	<b>\$22,289,090</b>	<b>\$22,370,017</b>	<b>\$22,016,997</b>	<b>(\$272,093)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	44,593	120,937	120,937	79,978	79,978	(40,959)
Supporting Services Part-time	293,007	487,702	487,702	489,405	489,405	1,703
Stipends	280,522	513,629	513,629	113,746	113,746	(399,883)
Substitutes	20,140	104,413	104,413	36,809	36,809	(67,604)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$638,262</b>	<b>\$1,226,681</b>	<b>\$1,226,681</b>	<b>\$719,938</b>	<b>\$719,938</b>	<b>(\$506,743)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,014,593</b>	<b>\$23,487,963</b>	<b>\$23,515,771</b>	<b>\$23,089,955</b>	<b>\$22,736,935</b>	<b>(\$778,836)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	529,888	593,857	593,857	540,872	440,872	(152,985)
Other Contractual	19,499,758	23,075,726	23,052,079	23,378,508	22,903,674	(148,405)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$20,029,646</b>	<b>\$23,669,583</b>	<b>\$23,645,936</b>	<b>\$23,919,380</b>	<b>\$23,344,546</b>	<b>(\$301,390)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	771,564	549,256	549,256	436,332	436,332	(112,924)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$771,564</b>	<b>\$549,256</b>	<b>\$549,256</b>	<b>\$436,332</b>	<b>\$436,332</b>	<b>(\$112,924)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,052,779	1,039,135	1,039,135	997,085	997,085	(42,050)
Travel	29,840	41,415	37,254	26,354	26,354	(10,900)
Utilities	3,396,804	4,090,220	4,090,220	4,090,220	4,090,220	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,479,424</b>	<b>\$5,170,770</b>	<b>\$5,166,609</b>	<b>\$5,113,659</b>	<b>\$5,113,659</b>	<b>(\$52,950)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	144,924	15,204	15,204	12,204	12,204	(3,000)
Leased Equipment	178,811	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$323,736</b>	<b>\$15,204</b>	<b>\$15,204</b>	<b>\$12,204</b>	<b>\$12,204</b>	<b>(\$3,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$46,618,962</b>	<b>\$52,892,776</b>	<b>\$52,892,776</b>	<b>\$52,571,530</b>	<b>\$51,643,676</b>	<b>(\$1,249,100)</b>

# Strategic Initiatives and Technology—Overview



F.T.E. Positions 185.25

In addition, there are 22.5 positions funded by the Capital Improvements Program Budget and a 0.5 position funded by the Employee Benefits Trust Fund.

# Office of Strategic Initiatives

Chief of Strategic Initiatives	1.0
Executive Director (P)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0

## Office of Strategic Initiatives

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	3.0000	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	542,743	394,452	394,452	425,921	425,921	31,469
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	402,075	300,992	300,992	298,416	278,416	(22,576)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$944,818</b>	<b>\$695,444</b>	<b>\$695,444</b>	<b>\$724,337</b>	<b>\$704,337</b>	<b>\$8,893</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$944,818</b>	<b>\$695,444</b>	<b>\$695,444</b>	<b>\$724,337</b>	<b>\$704,337</b>	<b>\$8,893</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,038,535	1,086,044	1,086,044	866,155	866,155	(219,889)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,038,535</b>	<b>\$1,086,044</b>	<b>\$1,086,044</b>	<b>\$866,155</b>	<b>\$866,155</b>	<b>(\$219,889)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	66,599	42,479	42,479	38,479	38,479	(4,000)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$66,599</b>	<b>\$42,479</b>	<b>\$42,479</b>	<b>\$38,479</b>	<b>\$38,479</b>	<b>(\$4,000)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,041,888	1,017,398	1,017,398	975,573	975,573	(41,825)
Travel	389	5,376	5,376	3,376	3,376	(2,000)
Utilities	3,396,804	4,090,220	4,090,220	4,090,220	4,090,220	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,439,081</b>	<b>\$5,112,994</b>	<b>\$5,112,994</b>	<b>\$5,069,169</b>	<b>\$5,069,169</b>	<b>(\$43,825)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	52,179	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$52,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,541,212</b>	<b>\$6,936,961</b>	<b>\$6,936,961</b>	<b>\$6,698,140</b>	<b>\$6,678,140</b>	<b>(\$258,821)</b>



## Office of Strategic Initiatives

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Strategic Initiatives</b>								
F01	C02	Q Director II (S)	1.0000	-	-	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>8.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>

# Department of Districtwide Professional Learning

Director II (Q)	1.0
Coordinator (N)	2.0
Career Pathways Manager (26)	1.0
Paraeducator Program Coordinator (26)	1.0
Career Pathways Specialist (23)	1.0
Administrative Secretary III (16)	1.0

## Department of Districtwide Professional Learning

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	1.0000	1.0000	3.0000	3.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	1.0000	-	-
Supporting Services	-	1.0000	1.0000	4.0000	4.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	-	<b>2.0000</b>	<b>2.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>5.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	184,112	184,112	462,113	462,113	278,001
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	123,631	-	-
Supporting Services	-	83,013	83,013	408,647	408,647	325,634
<b>TOTAL POSITIONS DOLLARS</b>	-	<b>\$267,125</b>	<b>\$267,125</b>	<b>\$994,391</b>	<b>\$870,760</b>	<b>\$603,635</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	13,896	13,896	9,477	9,477	(4,419)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	<b>\$13,896</b>	<b>\$13,896</b>	<b>\$9,477</b>	<b>\$9,477</b>	<b>(\$4,419)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$281,021</b>	<b>\$281,021</b>	<b>\$1,003,868</b>	<b>\$880,237</b>	<b>\$599,216</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	3,000	3,000	4,500	4,500	1,500
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$1,500</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	500	500	500	500	-
Travel	-	1,000	1,000	1,100	1,100	100
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$100</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	-	<b>\$285,521</b>	<b>\$285,521</b>	<b>\$1,009,968</b>	<b>\$886,337</b>	<b>\$600,816</b>

## Department of Districtwide Professional Learning

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Districtwide Professional Learning</b>								
F01	C02	Q Director II (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	-	-	-	2.0000	2.0000	2.0000
F01	C02	BD Instructional Spec	-	-	-	1.0000	-	-
F01	C03	26 Coord Paraeducator Prog	-	-	-	1.0000	1.0000	1.0000
F01	C02	26 Career Pathways Manager	-	-	-	1.0000	1.0000	1.0000
F01	C03	23 Career Pathways Program Sp	-	-	-	1.0000	1.0000	1.0000
F01	C02	16 Admin Secretary III	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			-	<b>2.0000</b>	<b>2.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>5.0000</b>
<b>TOTAL POSITIONS</b>			-	<b>2.0000</b>	<b>2.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>5.0000</b>

# Department of Equity Initiatives

Director II (Q)	1.0
Instructional Specialist (B-D)	3.0
Equity Training Specialist (23)	2.0
Parent Community Coordinator (20)	1.0
Administrative Secretary III (16)	1.0

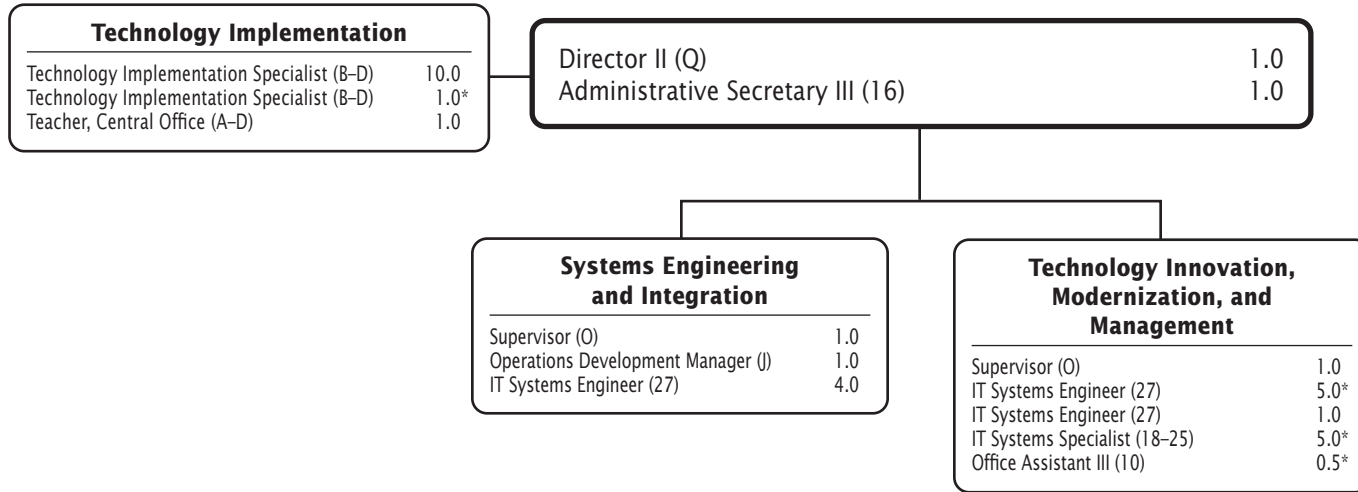
## Department of Equity Initiatives

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	3.0000	3.0000	-
Supporting Services	4.0000	4.0000	4.0000	4.0000	4.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	304,423	337,794	337,794	181,987	201,987	(135,807)
Business / Operations Admin	-	-	-	-	-	-
Professional	551,724	445,209	445,209	447,120	447,120	1,911
Supporting Services	244,259	354,080	354,080	417,729	417,729	63,649
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,100,405</b>	<b>\$1,137,083</b>	<b>\$1,137,083</b>	<b>\$1,046,836</b>	<b>\$1,066,836</b>	<b>(\$70,247)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	11,190	11,190	4,095	4,095	(7,095)
Supporting Services Part-time	-	1,154	1,154	1,189	1,189	35
Stipends	7,540	74,761	74,761	11,624	11,624	(63,137)
Substitutes	140	58,636	58,636	23,238	23,238	(35,398)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$7,680</b>	<b>\$145,741</b>	<b>\$145,741</b>	<b>\$40,146</b>	<b>\$40,146</b>	<b>(\$105,595)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,108,085</b>	<b>\$1,282,824</b>	<b>\$1,282,824</b>	<b>\$1,086,982</b>	<b>\$1,106,982</b>	<b>(\$175,842)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	105,262	116,302	116,302	76,302	76,302	(40,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$105,262</b>	<b>\$116,302</b>	<b>\$116,302</b>	<b>\$76,302</b>	<b>\$76,302</b>	<b>(\$40,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	39,862	42,000	42,000	42,000	42,000	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$39,862</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>	-
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	8,365	8,400	8,400	8,400	8,400	-
Travel	669	11,500	11,500	2,500	2,500	(9,000)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$9,034</b>	<b>\$19,900</b>	<b>\$19,900</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>(\$9,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,262,243</b>	<b>\$1,461,026</b>	<b>\$1,461,026</b>	<b>\$1,216,184</b>	<b>\$1,236,184</b>	<b>(\$224,842)</b>

## Department of Equity Initiatives

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Equity Initiatives</b>								
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C03	20 Parent Community Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>

# Department of Digital Innovation



F.T.E. Positions 32.5

\*This chart includes positions funded by the Capital Improvements Program Budget.



## Department of Digital Innovation

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	9.0000	12.0000	12.0000	11.0000	11.0000	(1.0000)
Supporting Services	6.0000	6.0000	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>19.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	472,070	507,581	507,581	535,121	535,121	27,540
Business / Operations Admin	156,198	156,199	156,199	156,199	156,199	-
Professional	1,291,841	1,698,890	1,698,890	1,499,335	1,499,335	(199,555)
Supporting Services	694,691	744,640	744,640	766,065	766,065	21,425
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,614,800</b>	<b>\$3,107,310</b>	<b>\$3,107,310</b>	<b>\$2,956,720</b>	<b>\$2,956,720</b>	<b>(\$150,590)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	10,000	-	-	-	-	-
Supporting Services Part-time	10,555	-	-	-	-	-
Stipends	211,662	355,035	355,035	76,346	76,346	(278,689)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$232,217</b>	<b>\$355,035</b>	<b>\$355,035</b>	<b>\$76,346</b>	<b>\$76,346</b>	<b>(\$278,689)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,847,017</b>	<b>\$3,462,345</b>	<b>\$3,462,345</b>	<b>\$3,033,066</b>	<b>\$3,033,066</b>	<b>(\$429,279)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	573,386	739,256	739,256	926,972	626,972	(112,284)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$573,386</b>	<b>\$739,256</b>	<b>\$739,256</b>	<b>\$926,972</b>	<b>\$626,972</b>	<b>(\$112,284)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(39,172)	9,191	9,191	7,264	7,264	(1,927)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$39,172)</b>	<b>\$9,191</b>	<b>\$9,191</b>	<b>\$7,264</b>	<b>\$7,264</b>	<b>(\$1,927)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	225	225	-	-	(225)
Travel	23,095	7,060	7,060	7,060	7,060	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$23,095</b>	<b>\$7,285</b>	<b>\$7,285</b>	<b>\$7,060</b>	<b>\$7,060</b>	<b>(\$225)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,404,327</b>	<b>\$4,218,077</b>	<b>\$4,218,077</b>	<b>\$3,974,362</b>	<b>\$3,674,362</b>	<b>(\$543,715)</b>

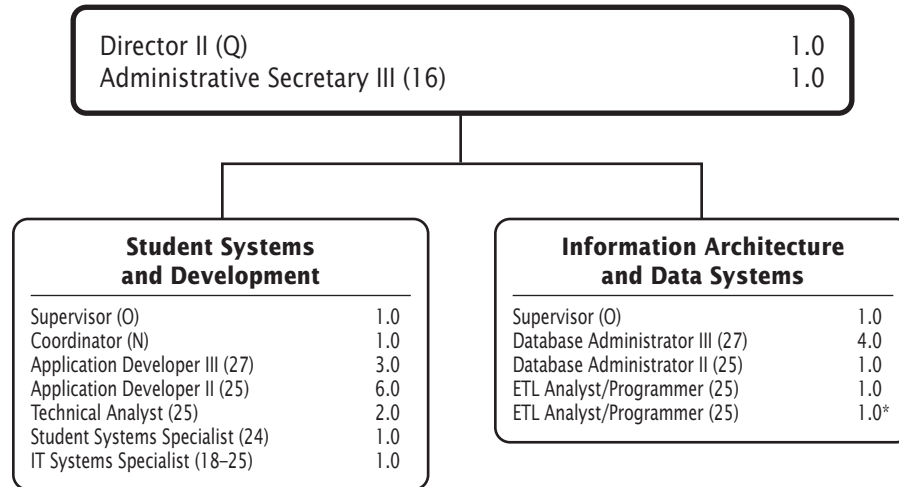
## Department of Digital Innovation

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Digital Innovation</b>								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	7.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C01	27 IT Systems Engineer	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>17.0000</b>	<b>20.0000</b>	<b>20.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>(1.0000)</b>

<b>Technology Innovation, Modernization, and Management</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>19.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
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# Department of Student and Data Systems



F.T.E. Positions 25.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

## Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	-	-	-	-	-
Supporting Services	22.0000	22.0000	22.0000	20.0000	20.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>29.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>24.0000</b>	<b>24.0000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	587,840	649,522	649,522	678,264	678,264	28,742
Business / Operations Admin	149,193	-	-	-	-	-
Professional	177,241	-	-	-	-	-
Supporting Services	2,065,150	2,532,599	2,532,599	2,183,717	2,163,717	(368,882)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,979,424</b>	<b>\$3,182,121</b>	<b>\$3,182,121</b>	<b>\$2,861,981</b>	<b>\$2,841,981</b>	<b>(\$340,140)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	30,254	86,627	86,627	52,069	52,069	(34,558)
Supporting Services Part-time	-	3,033	3,033	3,124	3,124	91
Stipends	10,914	5,481	5,481	5,645	5,645	164
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$41,168</b>	<b>\$95,141</b>	<b>\$95,141</b>	<b>\$60,838</b>	<b>\$60,838</b>	<b>(\$34,303)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,020,592</b>	<b>\$3,277,262</b>	<b>\$3,277,262</b>	<b>\$2,922,819</b>	<b>\$2,902,819</b>	<b>(\$374,443)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	276,597	218,498	218,498	165,513	165,513	(52,985)
Other Contractual	4,737,259	5,208,256	5,208,256	5,263,169	5,112,335	(95,921)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,013,856</b>	<b>\$5,426,754</b>	<b>\$5,426,754</b>	<b>\$5,428,682</b>	<b>\$5,277,848</b>	<b>(\$148,906)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	60,444	36,123	36,123	36,123	36,123	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$60,444</b>	<b>\$36,123</b>	<b>\$36,123</b>	<b>\$36,123</b>	<b>\$36,123</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	169	-	-	-	-	-
Travel	3,061	1,128	1,128	1,128	1,128	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,230</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>\$1,128</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,098,123</b>	<b>\$8,741,267</b>	<b>\$8,741,267</b>	<b>\$8,388,752</b>	<b>\$8,217,918</b>	<b>(\$523,349)</b>

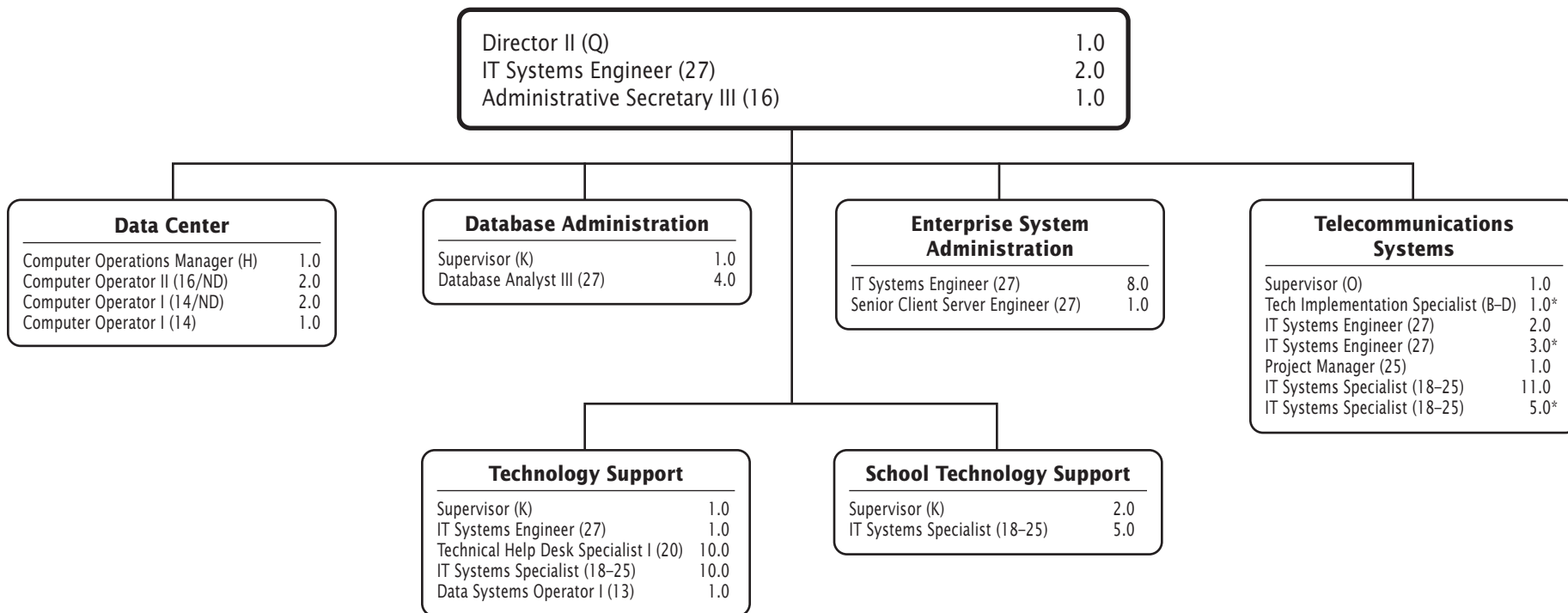
## Department of Student and Data Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Student Systems and Development</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	-	-	-	-	-
F01	C01	27 Database Administrator III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Database Administrator II	1.0000	-	-	-	-	-
F01	C01	25 Application Developer II	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Application Specialist I	1.0000	-	-	-	-	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>22.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>17.0000</b>	<b>17.0000</b>	<b>(2.0000)</b>

<b>Information Architecture and Data Systems</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	-	-	-	-	-
F01	C01	27 Database Administrator III	3.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>29.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>24.0000</b>	<b>24.0000</b>	<b>(2.0000)</b>
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# Department of Infrastructure and Operations



F.T.E. Positions 78.0

\*This chart includes positions funded by the Capital Improvements Program Budget.

Night Differential (ND) = Shifts 2 and 3

## Department of Infrastructure and Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	62.0000	62.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>69.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	479,355	497,526	497,526	534,210	364,821	(132,705)
Business / Operations Admin	636,380	678,704	678,704	708,446	708,446	29,742
Professional	-	-	-	-	-	-
Supporting Services	6,075,470	6,278,499	6,302,146	6,468,058	6,468,058	165,912
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$7,191,204</b>	<b>\$7,454,729</b>	<b>\$7,478,376</b>	<b>\$7,710,714</b>	<b>\$7,541,325</b>	<b>\$62,949</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	41,287	10,505	10,505	10,821	10,821	316
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$41,287</b>	<b>\$10,505</b>	<b>\$10,505</b>	<b>\$10,821</b>	<b>\$10,821</b>	<b>\$316</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,232,491</b>	<b>\$7,465,234</b>	<b>\$7,488,881</b>	<b>\$7,721,535</b>	<b>\$7,552,146</b>	<b>\$63,265</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	3,000	3,000	3,000	3,000	-
Other Contractual	3,873,862	4,451,159	4,427,512	4,684,989	4,684,989	257,477
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,873,862</b>	<b>\$4,454,159</b>	<b>\$4,430,512</b>	<b>\$4,687,989</b>	<b>\$4,687,989</b>	<b>\$257,477</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	592,388	344,344	344,344	246,344	246,344	(98,000)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$592,388</b>	<b>\$344,344</b>	<b>\$344,344</b>	<b>\$246,344</b>	<b>\$246,344</b>	<b>(\$98,000)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	295	295	295	295	-
Travel	205	7,612	7,612	7,612	7,612	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$205</b>	<b>\$7,907</b>	<b>\$7,907</b>	<b>\$7,907</b>	<b>\$7,907</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	86,065	-	-	-	-	-
Leased Equipment	178,811	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$264,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,963,822</b>	<b>\$12,271,644</b>	<b>\$12,271,644</b>	<b>\$12,663,775</b>	<b>\$12,494,386</b>	<b>\$222,742</b>

## Department of Infrastructure and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Infrastructure and Operations</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Data Center</b>								
F01	C01	H Computer Operations Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Computer Operator II Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Computer Operator I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	-

<b>Database Administration</b>								
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Analyst III	2.0000	2.0000	4.0000	4.0000	4.0000	-
F01	C01	25 Database Administrator II	2.0000	2.0000	-	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-

<b>Technology Support</b>								
F01	C10	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Tech Help Desk Specialist I	11.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C10	18 - 25 IT Systems Specialist	9.0000	10.0000	10.0000	10.0000	10.0000	-
F01	C10	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	-

<b>School Technology Support</b>								
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	5.0000	5.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	-



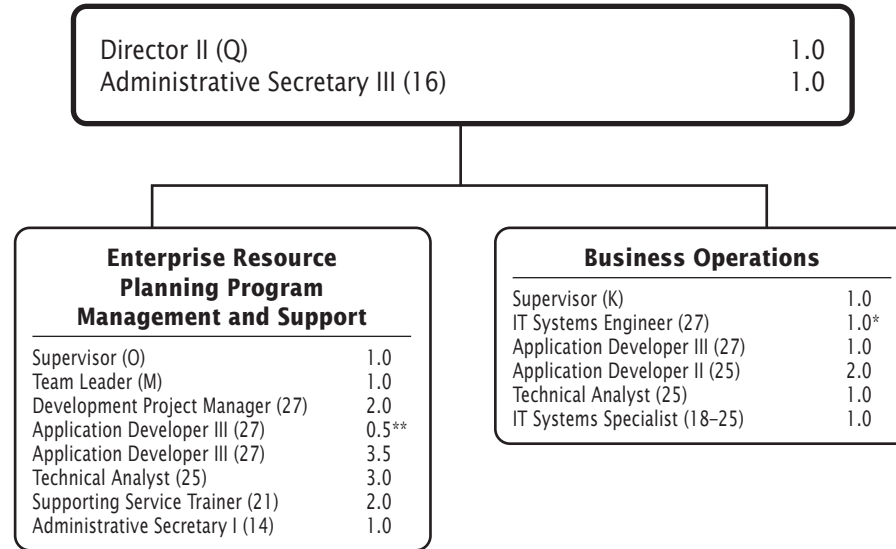
## Department of Infrastructure and Operations

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Enterprise System Administration</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	8.0000	8.0000	8.0000	8.0000	8.0000	-
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>9.0000</b>	<b>(1.0000)</b>

<b>Telecommunications Systems</b>								
F01	C10	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	25 Project Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	11.0000	11.0000	11.0000	11.0000	11.0000	-
<b>SUBTOTAL</b>			<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>70.0000</b>	<b>69.0000</b>	<b>(1.0000)</b>
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# Department of Business Information Services



F.T.E. Positions 23.0

\*This chart includes a position funded by the Capital Improvements Program Budget.

\*\*This chart includes a position funded by the Employee Benefits Trust Fund.

## Department of Business Information Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	18.5000	18.5000	18.5000	17.5000	17.5000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>22.5000</b>	<b>22.5000</b>	<b>22.5000</b>	<b>21.5000</b>	<b>21.5000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	357,719	485,360	485,360	488,438	488,438	3,078
Business / Operations Admin	123,334	141,434	141,434	146,116	146,116	4,682
Professional	-	-	-	-	-	-
Supporting Services	1,834,396	2,127,795	2,127,795	1,782,572	1,782,572	(345,223)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,315,449</b>	<b>\$2,754,589</b>	<b>\$2,754,589</b>	<b>\$2,417,126</b>	<b>\$2,417,126</b>	<b>(\$337,463)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	198,157	437,300	437,300	437,490	437,490	190
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$198,157</b>	<b>\$437,300</b>	<b>\$437,300</b>	<b>\$437,490</b>	<b>\$437,490</b>	<b>\$190</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,513,606</b>	<b>\$3,191,889</b>	<b>\$3,191,889</b>	<b>\$2,854,616</b>	<b>\$2,854,616</b>	<b>(\$337,273)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	253,291	372,359	372,359	372,359	272,359	(100,000)
Other Contractual	8,706,193	11,389,597	11,389,597	11,441,170	11,441,170	51,573
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,959,484</b>	<b>\$11,761,956</b>	<b>\$11,761,956</b>	<b>\$11,813,529</b>	<b>\$11,713,529</b>	<b>(\$48,427)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	32,494	51,497	51,497	41,000	41,000	(10,497)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$32,494</b>	<b>\$51,497</b>	<b>\$51,497</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>(\$10,497)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	10,000	-
Travel	-	940	940	940	940	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>\$10,940</b>	<b>\$10,940</b>	<b>\$10,940</b>	<b>\$10,940</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	6,680	15,204	15,204	12,204	12,204	(3,000)
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$6,680</b>	<b>\$15,204</b>	<b>\$15,204</b>	<b>\$12,204</b>	<b>\$12,204</b>	<b>(\$3,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$11,512,265</b>	<b>\$15,031,486</b>	<b>\$15,031,486</b>	<b>\$14,732,289</b>	<b>\$14,632,289</b>	<b>(\$399,197)</b>

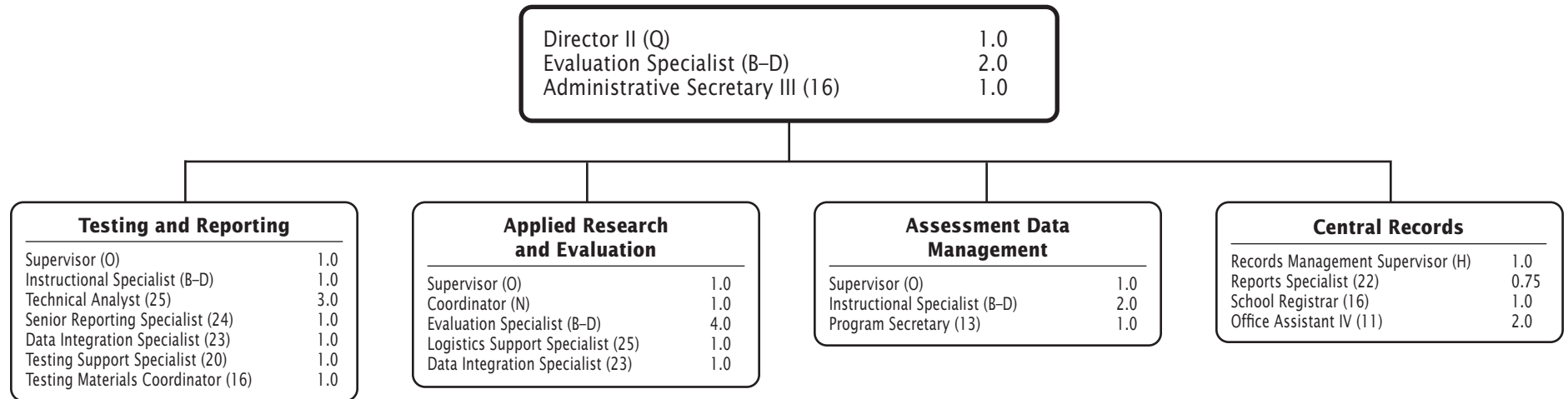
## Department of Business Information Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Business Information Services</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>

<b>Enterprise Resource Planning Program Management and Support</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	3.5000	3.5000	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C03	21 Supporting Services Trainer	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	<b>13.5000</b>	-

<b>TOTAL POSITIONS</b>			<b>22.5000</b>	<b>22.5000</b>	<b>22.5000</b>	<b>21.5000</b>	<b>21.5000</b>	<b>(1.0000)</b>
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# Department of Shared Accountability



## Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	6.0000	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	7.5000	10.0000	10.0000	9.0000	9.0000	(1.0000)
Supporting Services	18.2500	16.7500	16.7500	14.7500	14.7500	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.7500</b>	<b>32.7500</b>	<b>32.7500</b>	<b>29.7500</b>	<b>29.7500</b>	<b>(3.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	783,208	829,291	829,291	861,712	861,712	32,421
Business / Operations Admin	85,494	94,108	94,108	98,369	98,369	4,261
Professional	991,250	1,181,354	1,181,354	1,245,471	1,225,471	44,117
Supporting Services	1,370,277	1,558,128	1,562,289	1,452,360	1,432,360	(129,929)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,230,230</b>	<b>\$3,662,881</b>	<b>\$3,667,042</b>	<b>\$3,657,912</b>	<b>\$3,617,912</b>	<b>(\$49,130)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	4,339	23,120	23,120	23,814	23,814	694
Supporting Services Part-time	43,008	35,710	35,710	36,781	36,781	1,071
Stipends	50,406	64,456	64,456	10,654	10,654	(53,802)
Substitutes	20,000	45,777	45,777	13,571	13,571	(32,206)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$117,753</b>	<b>\$169,063</b>	<b>\$169,063</b>	<b>\$84,820</b>	<b>\$84,820</b>	<b>(\$84,243)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,347,983</b>	<b>\$3,831,944</b>	<b>\$3,836,105</b>	<b>\$3,742,732</b>	<b>\$3,702,732</b>	<b>(\$133,373)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	465,261	85,112	85,112	119,751	95,751	10,639
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$465,261</b>	<b>\$85,112</b>	<b>\$85,112</b>	<b>\$119,751</b>	<b>\$95,751</b>	<b>\$10,639</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	18,949	20,622	20,622	20,622	20,622	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$18,949</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>\$20,622</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	2,358	2,317	2,317	2,317	2,317	-
Travel	2,420	6,799	2,638	2,638	2,638	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,778</b>	<b>\$9,116</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,836,971</b>	<b>\$3,946,794</b>	<b>\$3,946,794</b>	<b>\$3,888,060</b>	<b>\$3,824,060</b>	<b>(\$122,734)</b>

## Department of Shared Accountability

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Shared Accountability</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant Director II	1.0000	-	-	-	-	-
F01	C01	BD Evaluation Specialist	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	17 Admin Services Manager I	-	-	1.0000	-	-	(1.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

<b>Testing and Reporting</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>(1.0000)</b>

<b>Applied Research and Evaluation</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.5000	4.0000	4.0000	4.0000	4.0000	-
F01	C01	25 Technical Analyst	0.5000	-	-	-	-	-
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Evaluation Support Spec	1.0000	-	-	-	-	-
F01	C01	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>11.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>8.0000</b>	<b>(1.0000)</b>

<b>Assessment Data Management</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	2.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C01	13 Program Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

## Department of Shared Accountability

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Central Records</b>								
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	1.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.7500</b>	<b>4.7500</b>	<b>4.7500</b>	<b>3.7500</b>	<b>4.7500</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>32.7500</b>	<b>32.7500</b>	<b>32.7500</b>	<b>29.7500</b>	<b>29.7500</b>	<b>(3.0000)</b>



# Chapter 7

## Operations

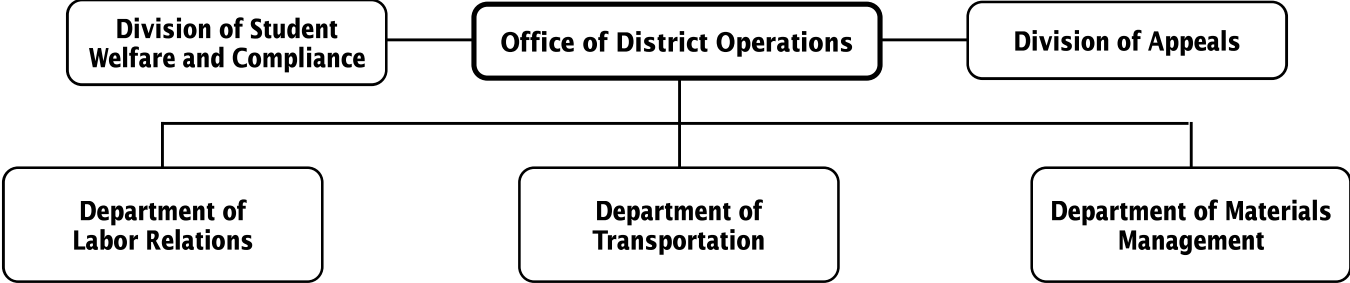
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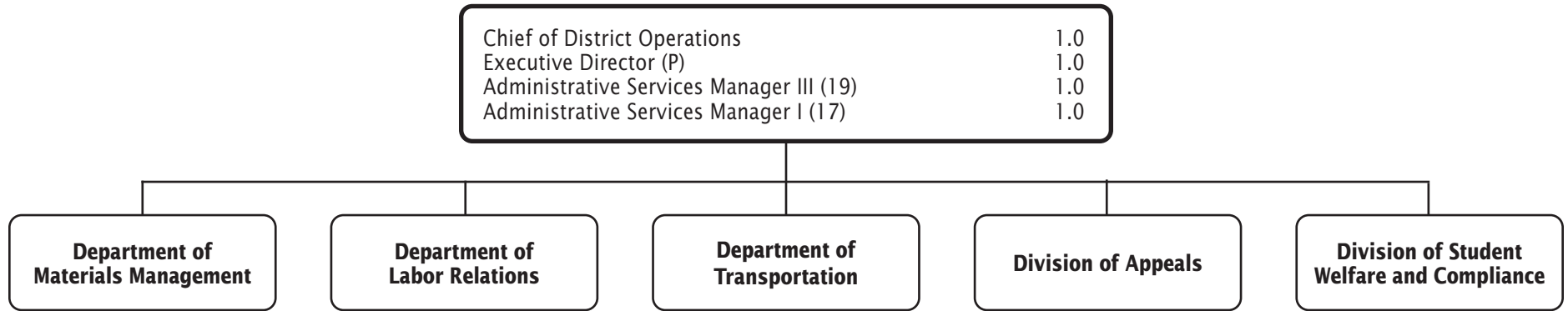
## Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	14.0000	14.0000	14.0000	14.0000	14.0000	-
Business / Operations Admin	38.0000	37.0000	37.0000	38.0000	39.0000	2.0000
Professional	1.0000	-	-	-	-	-
Supporting Services	2,527.7890	2,540.9140	2,540.1640	2,604.9940	2,597.4940	57.3300
<b>TOTAL POSITIONS (FTE)</b>	<b>2,580.7890</b>	<b>2,591.9140</b>	<b>2,591.1640</b>	<b>2,656.9940</b>	<b>2,650.4940</b>	<b>59.3300</b>
<b>POSITIONS DOLLARS</b>						
Administrative	2,092,140	2,316,617	2,316,617	2,392,934	2,392,934	76,317
Business / Operations Admin	3,633,253	4,073,327	4,073,327	4,380,463	4,489,206	415,879
Professional	-	-	-	-	-	-
Supporting Services	111,519,350	123,197,990	123,158,360	128,899,609	129,626,483	6,468,123
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$117,244,743</b>	<b>\$129,587,934</b>	<b>\$129,548,304</b>	<b>\$135,673,006</b>	<b>\$136,508,623</b>	<b>\$6,960,319</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(4,193,590)	-	-	-	-	-
Professional Part time	109,150	158,033	158,033	139,259	139,259	(18,774)
Supporting Services Part-time	10,881,315	8,502,292	8,502,292	7,681,818	7,681,818	(820,474)
Stipends	202,969	546,907	546,907	554,648	554,648	7,741
Substitutes	210,606	349,931	349,931	349,931	349,931	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$10,352,885</b>	<b>\$11,581,282</b>	<b>\$11,581,282</b>	<b>\$10,810,499</b>	<b>\$10,810,499</b>	<b>(\$770,783)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$127,597,628</b>	<b>\$141,169,216</b>	<b>\$141,129,586</b>	<b>\$146,483,505</b>	<b>\$147,319,122</b>	<b>\$6,189,536</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	10,597,541	10,731,016	10,731,016	15,161,234	10,679,722	(51,294)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,597,541</b>	<b>\$10,731,016</b>	<b>\$10,731,016</b>	<b>\$15,161,234</b>	<b>\$10,679,722</b>	<b>(\$51,294)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	1,037,233	1,055,336	1,055,336	955,462	955,462	(99,874)
Media	-	-	-	-	-	-
Other Supplies and Materials	43,946,365	41,675,195	41,675,195	41,817,911	41,728,949	53,754
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$44,983,598</b>	<b>\$42,730,531</b>	<b>\$42,730,531</b>	<b>\$42,773,373</b>	<b>\$42,684,411</b>	<b>(\$46,120)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	13,797,286	14,133,500	14,133,500	14,900,631	14,900,631	767,131
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	1,586,231	59,955
Other Systemwide Activity	1,615,072	1,282,186	1,282,186	1,324,036	1,320,036	37,850
Travel	388,221	160,129	160,129	158,629	158,629	(1,500)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$17,426,554</b>	<b>\$17,102,091</b>	<b>\$17,102,091</b>	<b>\$17,969,527</b>	<b>\$17,965,527</b>	<b>\$863,436</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	4,936,905	9,391,830	9,391,830	10,575,645	10,575,645	1,183,815
Leased Equipment	16,734,606	14,435,999	14,435,999	14,762,838	14,762,838	326,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$21,671,511</b>	<b>\$23,827,829</b>	<b>\$23,827,829</b>	<b>\$25,338,483</b>	<b>\$25,338,483</b>	<b>\$1,510,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$222,276,832</b>	<b>\$235,560,683</b>	<b>\$235,521,053</b>	<b>\$247,726,122</b>	<b>\$243,987,265</b>	<b>\$8,466,212</b>

# Operations—Overview



# Office of District Operations



# Department of Labor Relations

Director II (Q)	1.0
Coordinator (N)	1.0
Administrative Secretary III (16)	1.0

## Division of Student Welfare and Compliance

Director I (P)	1.0
Senior Specialist (I)	1.0
Administrative Secretary II (15)	1.0

## Division of Appeals

Director I (P)	1.0
Coordinator (N)	2.0
Administrative Secretary III (16)	1.0

## Office of District Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	8.0000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	7.0000	7.0000	7.0000	5.0000	5.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>16.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,225,808	1,383,751	1,383,751	1,400,269	1,400,269	16,518
Business / Operations Admin	98,867	108,832	108,832	113,520	113,520	4,688
Professional	-	-	-	-	-	-
Supporting Services	398,717	493,679	493,679	413,017	413,017	(80,662)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,723,392</b>	<b>\$1,986,262</b>	<b>\$1,986,262</b>	<b>\$1,926,806</b>	<b>\$1,926,806</b>	<b>(\$59,456)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	109,150	158,033	158,033	139,259	139,259	(18,774)
Supporting Services Part-time	12,841	95,743	95,743	80,163	80,163	(15,580)
Stipends	-	306,891	306,891	307,432	307,432	541
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$121,991</b>	<b>\$560,667</b>	<b>\$560,667</b>	<b>\$526,854</b>	<b>\$526,854</b>	<b>(\$33,813)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,845,383</b>	<b>\$2,546,929</b>	<b>\$2,546,929</b>	<b>\$2,453,660</b>	<b>\$2,453,660</b>	<b>(\$93,269)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	29,413	27,285	27,285	25,285	13,285	(14,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$29,413</b>	<b>\$27,285</b>	<b>\$27,285</b>	<b>\$25,285</b>	<b>\$13,285</b>	<b>(\$14,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	10,122	22,900	22,900	10,765	10,765	(12,135)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,122</b>	<b>\$22,900</b>	<b>\$22,900</b>	<b>\$10,765</b>	<b>\$10,765</b>	<b>(\$12,135)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	10,600	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,008	15,999	15,999	14,249	10,249	(5,750)
Travel	220,934	3,938	3,938	2,438	2,438	(1,500)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$235,541</b>	<b>\$19,937</b>	<b>\$19,937</b>	<b>\$16,687</b>	<b>\$12,687</b>	<b>(\$7,250)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	2,772	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,123,231</b>	<b>\$2,617,051</b>	<b>\$2,617,051</b>	<b>\$2,506,397</b>	<b>\$2,490,397</b>	<b>(\$126,654)</b>



## Office of District Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of District Operations</b>								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief District Operations	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

<b>Department of Labor Relations</b>								
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

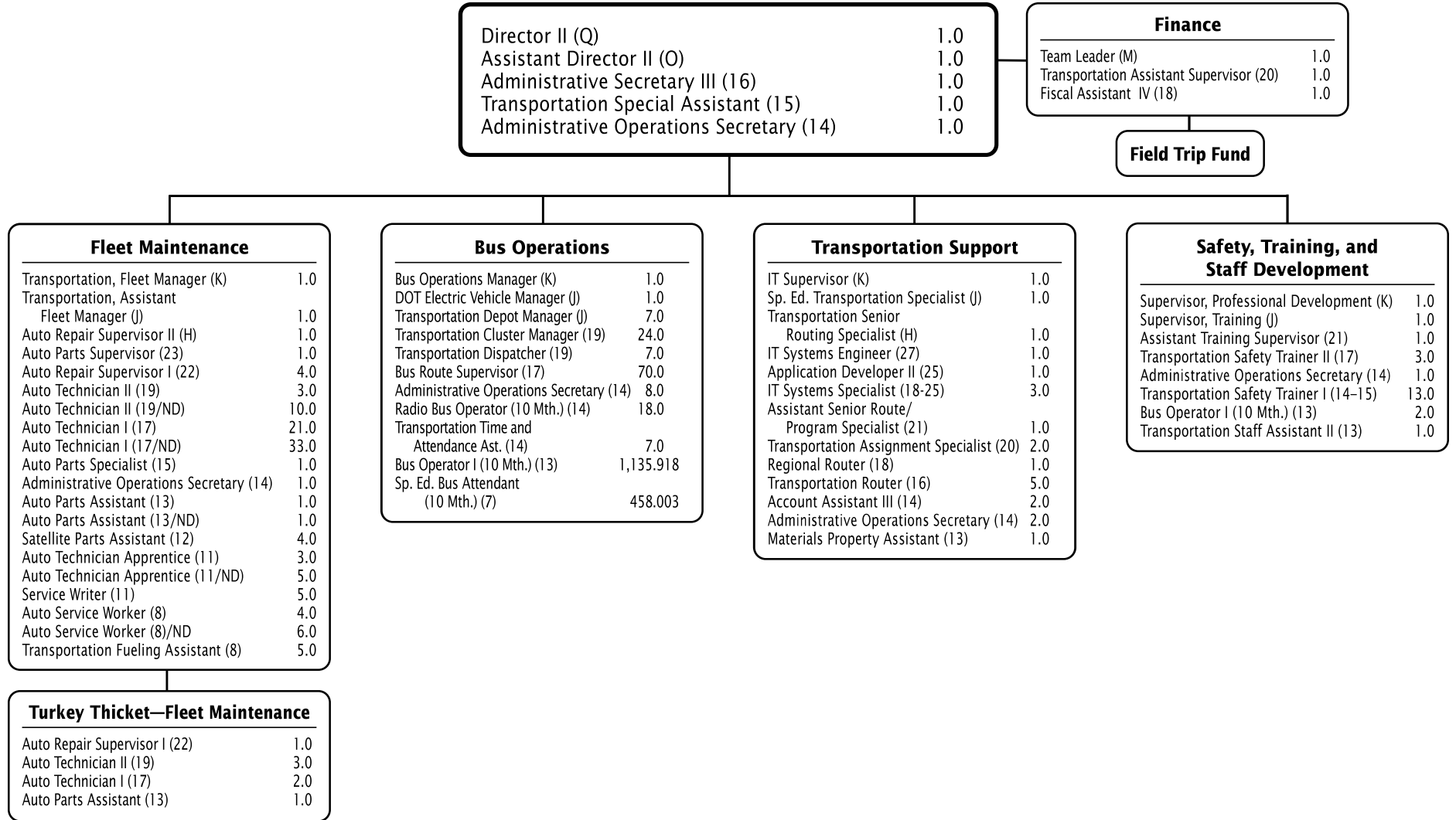
<b>Division of Student Welfare and Compliance</b>								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

<b>Division of Appeals</b>								
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

<b>TOTAL POSITIONS</b>			<b>16.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>(2.0000)</b>
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# Department of Transportation

CHAPTER 7 - 9 OPERATIONS



F.T.E. Positions 1,907.921

Night Differential (ND) = Shifts 2 and 3

## FY 2025 OPERATING BUDGET

## Department of Transportation

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	15.7500	16.0000	16.0000	16.0000	17.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,837.0910	1,843.3410	1,842.5910	1,895.4210	1,887.9210	45.3300
<b>TOTAL POSITIONS (FTE)</b>	<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>1,907.9210</b>	<b>46.3300</b>
<b>POSITIONS DOLLARS</b>						
Administrative	377,896	448,124	448,124	446,391	446,391	(1,733)
Business / Operations Admin	1,708,024	1,936,359	1,936,359	1,981,652	2,090,395	154,036
Professional	-	-	-	-	-	-
Supporting Services	83,599,933	91,318,450	91,278,820	93,699,244	94,426,118	3,147,298
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$85,685,852</b>	<b>\$93,702,933</b>	<b>\$93,663,303</b>	<b>\$96,127,287</b>	<b>\$96,962,904</b>	<b>\$3,299,601</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(4,173,577)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	7,753,706	5,196,069	5,196,069	4,505,395	4,505,395	(690,674)
Stipends	765	3,000	3,000	3,090	3,090	90
Substitutes	-	-	-	-	-	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$6,723,329</b>	<b>\$7,223,188</b>	<b>\$7,223,188</b>	<b>\$6,593,328</b>	<b>\$6,593,328</b>	<b>(\$629,860)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,409,181</b>	<b>\$100,926,121</b>	<b>\$100,886,491</b>	<b>\$102,720,615</b>	<b>\$103,556,232</b>	<b>\$2,669,741</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	8,499,340	8,058,910	8,058,910	12,510,628	8,091,116	32,206
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,499,340</b>	<b>\$8,058,910</b>	<b>\$8,058,910</b>	<b>\$12,510,628</b>	<b>\$8,091,116</b>	<b>\$32,206</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	13,794,622	13,729,861	13,729,861	13,942,212	13,853,250	123,389
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$13,794,622</b>	<b>\$13,729,861</b>	<b>\$13,729,861</b>	<b>\$13,942,212</b>	<b>\$13,853,250</b>	<b>\$123,389</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	1,015,034	1,024,417	1,024,417	1,191,822	1,191,822	167,405
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	1,586,231	59,955
Other Systemwide Activity	981,481	680,193	680,193	680,193	680,193	-
Travel	107,948	54,522	54,522	54,522	54,522	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,730,438</b>	<b>\$3,285,408</b>	<b>\$3,285,408</b>	<b>\$3,512,768</b>	<b>\$3,512,768</b>	<b>\$227,360</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	3,877,072	8,408,622	8,408,622	9,592,437	9,592,437	1,183,815
Leased Equipment	15,688,934	12,823,622	12,823,622	13,050,461	13,050,461	226,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$19,566,006</b>	<b>\$21,232,244</b>	<b>\$21,232,244</b>	<b>\$22,642,898</b>	<b>\$22,642,898</b>	<b>\$1,410,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$137,999,586</b>	<b>\$147,232,544</b>	<b>\$147,192,914</b>	<b>\$155,329,121</b>	<b>\$151,656,264</b>	<b>\$4,463,350</b>

## Department of Transportation

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Transportation</b>								
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Transportation, Fleet Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	7.0000	7.0000	7.0000	-
F01	C09	J Transportation, Assistant Fleet Manager	-	-	1.0000	1.0000	1.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Supervisor Training	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J DOT Electric Vehicle Manager	-	-	-	-	1.0000	1.0000
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	-	-	-	-	-
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Assistant Senior Route/Program Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	6.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C09	19 Transp Cluster Mgr	23.0000	24.0000	24.0000	24.0000	24.0000	-
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C09	17 Wellness Coach (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	17 Bus Route Supervisor	67.0000	69.0000	69.0000	70.0000	70.0000	1.0000
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	22.0000	23.0000	23.0000	23.0000	23.0000	-
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	5.0000	5.0000	1.0000
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	7.0000	7.0000	1.0000
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	18.0000	-

### Department of Transportation

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C09	14 Admin Operations Sec	11.0000	12.0000	12.0000	13.0000	13.0000	1.0000
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	12.0000	13.0000	13.0000	13.0000	13.0000	-
F01	C09	13 Transportation Staff Asst II	-	1.0000	1.0000	2.0000	1.0000	-
F01	C09	13 Materials Property Asst	-	-	-	-	1.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	13 Bus Operator I (10 mo)	1,096.5880	1,096.5880	1,096.5880	1,143.5430	1,137.9180	41.3300
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	-	-	-	-	-
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	458.7530	458.7530	458.0030	459.8780	458.0030	-
<b>SUBTOTAL</b>			<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>1,907.9210</b>	<b>46.3300</b>
<b>TOTAL POSITIONS</b>			<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,861.5910</b>	<b>1,914.4210</b>	<b>1,907.9210</b>	<b>46.3300</b>

# Field Trip Fund

Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	3.0

## Field Trip Fund

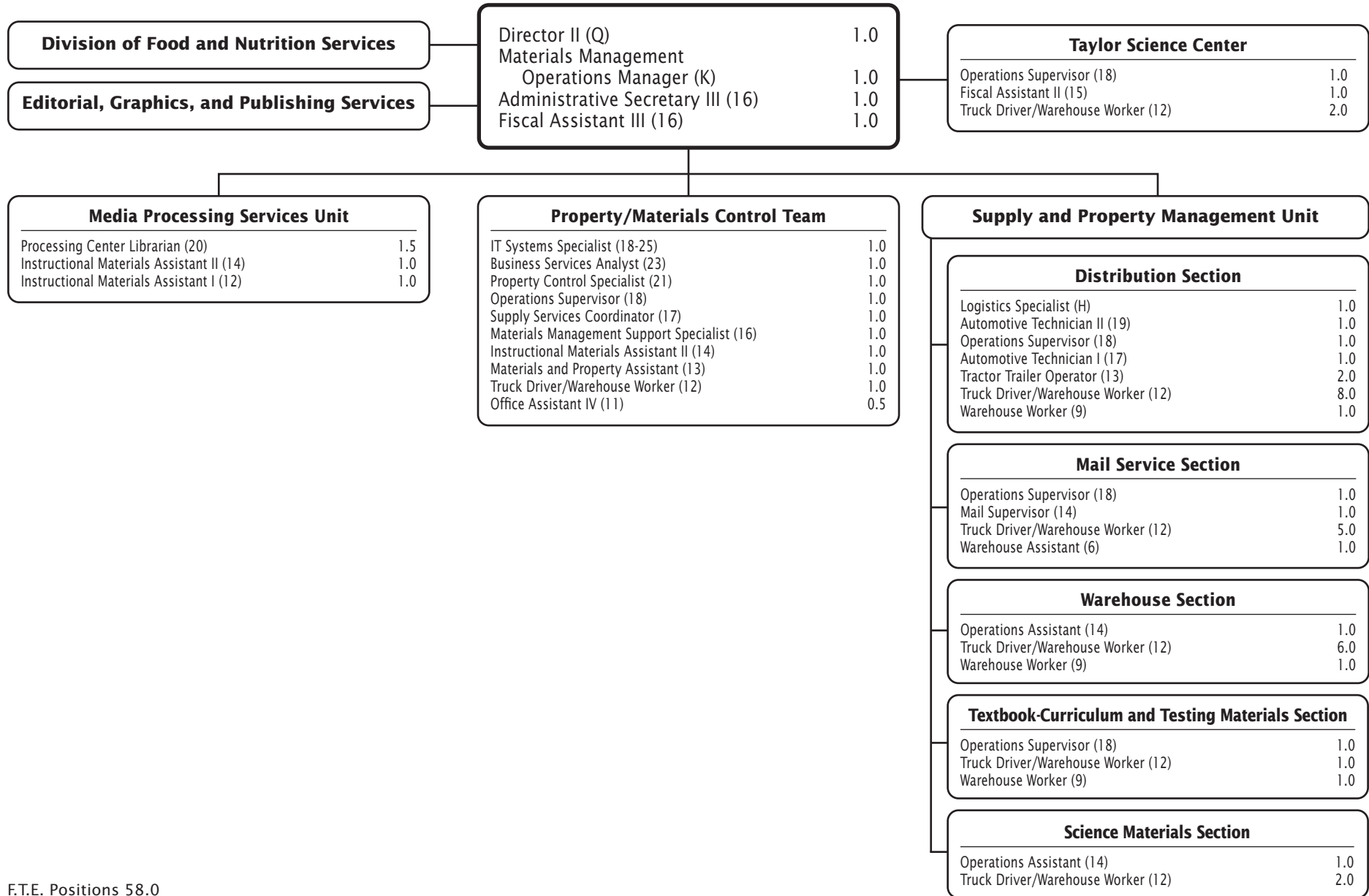
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	0.2500	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.2500	5.0000	5.0000	5.0000	5.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	10,944	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	378,401	323,998	323,998	448,296	448,296	124,298
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$389,345</b>	<b>\$323,998</b>	<b>\$323,998</b>	<b>\$448,296</b>	<b>\$448,296</b>	<b>\$124,298</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	865,831	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$865,831</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,255,176</b>	<b>\$1,711,268</b>	<b>\$1,711,268</b>	<b>\$1,835,566</b>	<b>\$1,835,566</b>	<b>\$124,298</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	48	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$48</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	181,917	256,331	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$181,917</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	1,605	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,437,140</b>	<b>\$2,854,856</b>	<b>\$2,854,856</b>	<b>\$2,979,154</b>	<b>\$2,979,154</b>	<b>\$124,298</b>

## Field Trip Fund

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Field Trip Fund</b>								
F13	C09	J Transp Spec-Special Ed	0.2500	-	-	-	-	-
F13	C09	24 Fiscal Specialist	0.2500	-	-	-	-	-
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-



# Department of Materials Management



CHAPTER 7 – 16 OPERATIONS

F.T.E. Positions 58.0

**FY 2025 OPERATING BUDGET**

## Department of Materials Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	1.0000	-	-	-	-	-
Supporting Services	56.5000	59.0000	59.0000	55.0000	55.0000	(4.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>60.5000</b>	<b>62.0000</b>	<b>62.0000</b>	<b>58.0000</b>	<b>58.0000</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	169,582	181,776	181,776	192,521	192,521	10,745
Business / Operations Admin	206,735	227,571	227,571	233,475	233,475	5,904
Professional	-	-	-	-	-	-
Supporting Services	3,745,129	4,169,047	4,169,047	4,188,618	4,188,618	19,571
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,121,446</b>	<b>\$4,578,394</b>	<b>\$4,578,394</b>	<b>\$4,614,614</b>	<b>\$4,614,614</b>	<b>\$36,220</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,087,203	772,728	772,728	653,553	653,553	(119,175)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,087,203</b>	<b>\$772,728</b>	<b>\$772,728</b>	<b>\$653,553</b>	<b>\$653,553</b>	<b>(\$119,175)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,208,649</b>	<b>\$5,351,122</b>	<b>\$5,351,122</b>	<b>\$5,268,167</b>	<b>\$5,268,167</b>	<b>(\$82,955)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	72,355	140,258	140,258	120,758	70,758	(69,500)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$72,355</b>	<b>\$140,258</b>	<b>\$140,258</b>	<b>\$120,758</b>	<b>\$70,758</b>	<b>(\$69,500)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	4,860	197,469	197,469	197,469	197,469	-
Media	-	-	-	-	-	-
Other Supplies and Materials	607,964	722,713	722,713	665,213	665,213	(57,500)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$612,825</b>	<b>\$920,182</b>	<b>\$920,182</b>	<b>\$862,682</b>	<b>\$862,682</b>	<b>(\$57,500)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	57,873	91,484	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	430,982	331,991	331,991	375,591	375,591	43,600
Travel	544	9,276	9,276	9,276	9,276	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$489,399</b>	<b>\$432,751</b>	<b>\$432,751</b>	<b>\$476,351</b>	<b>\$476,351</b>	<b>\$43,600</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	550,042	658,818	658,818	658,818	658,818	-
Leased Equipment	753,529	814,287	814,287	914,287	914,287	100,000
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,303,570</b>	<b>\$1,473,105</b>	<b>\$1,473,105</b>	<b>\$1,573,105</b>	<b>\$1,573,105</b>	<b>\$100,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,686,799</b>	<b>\$8,317,418</b>	<b>\$8,317,418</b>	<b>\$8,301,063</b>	<b>\$8,251,063</b>	<b>(\$66,355)</b>

## Department of Materials Management

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Materials Management</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>Supply and Property Management Unit</b>								
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Svcs Coordinator	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Materials Mgmt Supp Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	2.0000	2.0000	(2.0000)
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	0.5000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	23.0000	23.0000	(1.0000)
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>49.0000</b>	<b>50.5000</b>	<b>50.5000</b>	<b>46.5000</b>	<b>46.5000</b>	<b>(4.0000)</b>

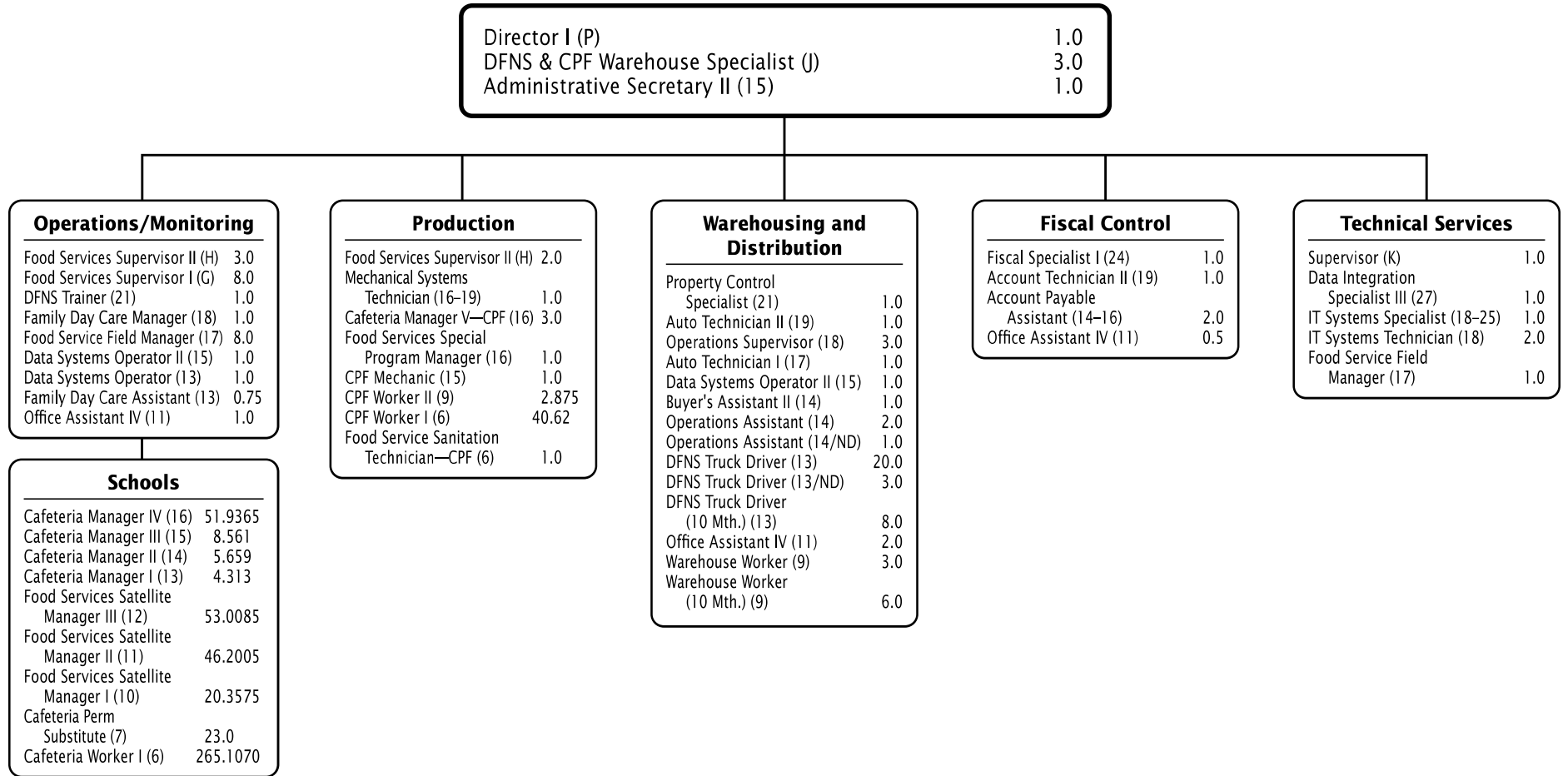
<b>Media Processing Services Unit</b>								
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	-

## Department of Materials Management

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Taylor Science Center</b>								
F14	C10	BD Instructional Spec	1.0000	-	-	-	-	-
F14	C10	18 Operations Supervisor	-	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	12 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>60.5000</b>	<b>62.0000</b>	<b>62.0000</b>	<b>58.0000</b>	<b>58.0000</b>	<b>(4.0000)</b>

# Division of Food and Nutrition Services

CHAPTER 7 – 20 OPERATIONS



F.T.E. Positions 627.573

Positions allocated to schools also are shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shift 3

## Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	15.0000	15.0000	17.0000	17.0000	2.0000
Professional	-	-	-	-	-	-
Supporting Services	588.4480	591.5730	591.5730	609.5730	609.5730	18.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>627.5730</b>	<b>20.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	156,836	134,567	134,567	169,864	169,864	35,297
Business / Operations Admin	1,341,552	1,447,137	1,447,137	1,826,738	1,826,738	379,601
Professional	-	-	-	-	-	-
Supporting Services	21,147,016	24,165,971	24,165,971	27,391,481	27,391,481	3,225,510
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$22,645,404</b>	<b>\$25,747,675</b>	<b>\$25,747,675</b>	<b>\$29,388,083</b>	<b>\$29,388,083</b>	<b>\$3,640,408</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(20,013)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	952,424	842,801	842,801	842,801	842,801	-
Stipends	-	-	-	-	-	-
Substitutes	210,606	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,143,016</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,788,420</b>	<b>\$26,940,407</b>	<b>\$26,940,407</b>	<b>\$30,580,815</b>	<b>\$30,580,815</b>	<b>\$3,640,408</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,523,601	1,717,847	1,717,847	1,717,847	1,717,847	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,523,601</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	28,447,147	25,616,140	25,616,140	25,616,140	25,616,140	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,447,147</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	12,397,254	12,645,909	12,645,909	13,245,635	13,245,635	599,726
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	190,866	245,000	245,000	245,000	245,000	-
Travel	58,795	92,255	92,255	92,255	92,255	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,646,916</b>	<b>\$12,983,164</b>	<b>\$12,983,164</b>	<b>\$13,582,890</b>	<b>\$13,582,890</b>	<b>\$599,726</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	495,939	302,000	302,000	302,000	302,000	-
Leased Equipment	287,900	533,367	533,367	533,367	533,367	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$783,839</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$67,189,923</b>	<b>\$68,092,925</b>	<b>\$68,092,925</b>	<b>\$72,333,059</b>	<b>\$72,333,059</b>	<b>\$4,240,134</b>

## Division of Food and Nutrition Services

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Food Services - Administration</b>								
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	27 Data Integration Specialist III	-	-	-	1.0000	1.0000	1.0000
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	21 DFNS Trainer	-	-	-	1.0000	1.0000	1.0000
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Buyer's Assistant II	-	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	1.5000	-
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	23.0000	-
<b>SUBTOTAL</b>			<b>56.5000</b>	<b>58.5000</b>	<b>58.5000</b>	<b>61.5000</b>	<b>61.5000</b>	<b>3.0000</b>

<b>Food Services - Central Services</b>								
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	3.3100	-
<b>SUBTOTAL</b>			<b>4.3100</b>	<b>4.3100</b>	<b>4.3100</b>	<b>4.3100</b>	<b>4.3100</b>	-

## Division of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Food Services - Warehouse</b>								
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 3	-	-	-	3.0000	3.0000	3.0000
F11	C13	13 DFNS Truck Drvr 12 Mo, Shift 1	-	-	-	20.0000	20.0000	20.0000
F11	C13	13 DFNS Truck Drvr 10 Mo, Shift 1	-	-	-	8.0000	8.0000	8.0000
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	12Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	-	-	(8.0000)
F11	C13	12 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	-	-	(3.0000)
F11	C13	12 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	-	-	(19.0000)
F11	C13	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>52.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>54.0000</b>	<b>54.0000</b>	<b>2.0000</b>

<b>Food Services - Central Production Facility</b>								
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	-	-	(1.0000)
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	2.8750	2.8750	2.8750	2.8750	-
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	-	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	0.3750	0.3750	-
<b>SUBTOTAL</b>			<b>51.8700</b>	<b>51.8700</b>	<b>51.8700</b>	<b>50.8700</b>	<b>50.8700</b>	<b>(1.0000)</b>



## Division of Food and Nutrition Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Food Services - Child Care Program</b>								
F11	C13	18 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 DFNS Family Day Care Asst	1.0000	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>1.7500</b>	<b>1.7500</b>	<b>1.7500</b>	<b>1.7500</b>	<b>-</b>

<b>Food Services - School Based</b>								
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	51.9365	51.9365	4.1875
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	8.5610	8.5610	(6.0670)
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	5.6590	5.6590	(2.4700)
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	4.3130	4.3130	0.7500
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	53.0085	53.0085	3.6875
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	46.2005	46.2005	16.7245
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	36.4200	37.1700	37.1700	20.3575	20.3575	(16.8125)
F11	C13	06 Cafeteria Worker I (10 mo)	248.4820	249.1070	249.1070	265.1070	265.1070	16.0000
<b>SUBTOTAL</b>			<b>437.7680</b>	<b>439.1430</b>	<b>439.1430</b>	<b>455.1430</b>	<b>455.1430</b>	<b>16.0000</b>

<b>TOTAL POSITIONS</b>			<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>627.5730</b>	<b>20.0000</b>
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# Editorial, Graphics, and Publishing Services

Director I (P)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	1.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	2.0
Mechanical Systems Technical Supervisor (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	3.0
Printing Equipment Operator IV (18)	2.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	3.5

## Printing Services

Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (16)	1.0
Copier/Repair Technician (15)	1.0
Fiscal Assistant II (15)	1.0
Printing Equipment Operator I (11)	2.0

## Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	4.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	33.5000	35.0000	35.0000	35.0000	35.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>38.5000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	162,017	168,399	168,399	183,889	183,889	15,490
Business / Operations Admin	267,132	353,428	353,428	225,078	225,078	(128,350)
Professional	-	-	-	-	-	-
Supporting Services	2,250,155	2,726,845	2,726,845	2,758,953	2,758,953	32,108
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,679,305</b>	<b>\$3,248,672</b>	<b>\$3,248,672</b>	<b>\$3,167,920</b>	<b>\$3,167,920</b>	<b>(\$80,752)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	209,311	207,681	207,681	212,636	212,636	4,955
Stipends	202,204	237,016	237,016	244,126	244,126	7,110
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$411,515</b>	<b>\$444,697</b>	<b>\$444,697</b>	<b>\$456,762</b>	<b>\$456,762</b>	<b>\$12,065</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,090,820</b>	<b>\$3,693,369</b>	<b>\$3,693,369</b>	<b>\$3,624,682</b>	<b>\$3,624,682</b>	<b>(\$68,687)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	472,832	527,078	527,078	527,078	527,078	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$472,832</b>	<b>\$527,078</b>	<b>\$527,078</b>	<b>\$527,078</b>	<b>\$527,078</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	1,032,373	857,867	857,867	757,993	757,993	(99,874)
Media	-	-	-	-	-	-
Other Supplies and Materials	1,086,462	957,705	957,705	957,705	957,705	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,118,835</b>	<b>\$1,815,572</b>	<b>\$1,815,572</b>	<b>\$1,715,698</b>	<b>\$1,715,698</b>	<b>(\$99,874)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	134,607	115,359	115,359	115,359	115,359	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	7,736	9,003	9,003	9,003	9,003	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$142,343</b>	<b>\$124,362</b>	<b>\$124,362</b>	<b>\$124,362</b>	<b>\$124,362</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	13,852	20,785	20,785	20,785	20,785	-
Leased Equipment	1,471	264,723	264,723	264,723	264,723	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$15,324</b>	<b>\$285,508</b>	<b>\$285,508</b>	<b>\$285,508</b>	<b>\$285,508</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,840,153</b>	<b>\$6,445,889</b>	<b>\$6,445,889</b>	<b>\$6,277,328</b>	<b>\$6,277,328</b>	<b>(\$168,561)</b>

## Editorial, Graphics, and Publishing Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Editorial, Graphics, and Publishing Services</b>								
F01	C01	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	-	-	-	-	-
F01	C10	G Publications Supervisor	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Mechanical Sys Tech Supv	-	-	-	1.0000	1.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Graphic Designer	1.5000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Customer Services Spec.	2.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	6.5000	-
F01	C10	11 Printing Equip Operator I	4.5000	4.5000	4.5000	3.5000	3.5000	(1.0000)
<b>SUBTOTAL</b>			<b>32.5000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>32.0000</b>	<b>32.0000</b>	<b>(1.0000)</b>

<b>Printing Services</b>								
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	16 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Copier Repair Technician	1.0000	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>38.5000</b>	<b>39.0000</b>	<b>39.0000</b>	<b>38.0000</b>	<b>38.0000</b>	<b>(1.0000)</b>
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# Chapter 8

## Finance and Facilities

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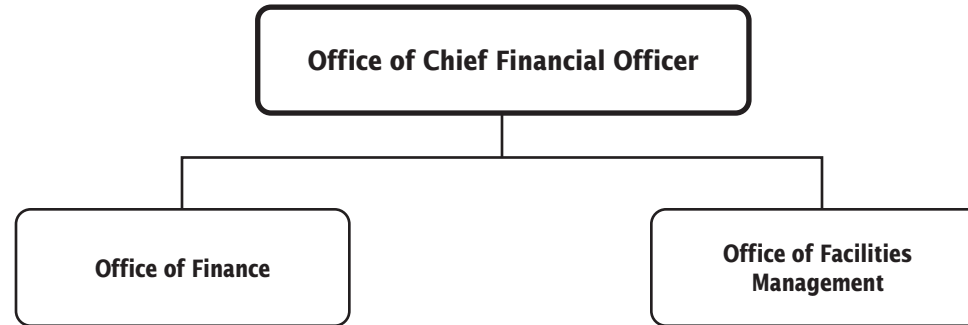


## Finance and Facilities Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	24.7500	25.7500	25.7500	25.7500	26.7500	1.0000
Business / Operations Admin	19.5000	17.7500	17.7500	18.7500	19.7500	2.0000
Professional	-	-	-	-	-	-
Supporting Services	1,921.2500	1,942.2500	1,942.2500	1,948.5000	1,951.0000	8.7500
<b>TOTAL POSITIONS (FTE)</b>	<b>1,965.5000</b>	<b>1,985.7500</b>	<b>1,985.7500</b>	<b>1,993.0000</b>	<b>1,997.5000</b>	<b>11.7500</b>
<b>POSITIONS DOLLARS</b>						
Administrative	3,477,901	3,941,680	3,941,680	4,219,716	4,523,717	582,037
Business / Operations Admin	2,227,179	2,149,530	2,149,530	2,327,769	2,450,025	300,495
Professional	-	-	-	-	-	-
Supporting Services	97,751,367	108,034,799	108,034,799	112,169,887	111,917,014	3,882,215
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$103,456,446</b>	<b>\$114,126,009</b>	<b>\$114,126,009</b>	<b>\$118,717,372</b>	<b>\$118,890,756</b>	<b>\$4,764,747</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,144,881)	5,484,256	5,484,256	5,484,256	5,484,256	-
Professional Part time	5,117	10,105	10,105	10,408	10,408	303
Supporting Services Part-time	1,916,121	2,803,344	2,803,344	2,864,769	2,864,769	61,425
Stipends	50,000	-	-	-	-	-
Substitutes	258,940	363,124	363,124	374,018	374,018	10,894
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$85,297</b>	<b>\$8,660,829</b>	<b>\$8,660,829</b>	<b>\$8,733,451</b>	<b>\$8,733,451</b>	<b>\$72,622</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$103,541,743</b>	<b>\$122,786,838</b>	<b>\$122,786,838</b>	<b>\$127,450,823</b>	<b>\$127,624,207</b>	<b>\$4,837,369</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	9,250	-	-	-	-	-
Other Contractual	13,492,997	16,945,366	16,945,366	20,904,010	20,597,343	3,651,977
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$13,502,247</b>	<b>\$16,945,366</b>	<b>\$16,945,366</b>	<b>\$20,904,010</b>	<b>\$20,597,343</b>	<b>\$3,651,977</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	(32,659)	-	-	-	-	-
Other Supplies and Materials	6,692,334	9,656,857	9,656,857	11,907,809	11,914,809	2,257,952
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,659,675</b>	<b>\$9,656,857</b>	<b>\$9,656,857</b>	<b>\$11,907,809</b>	<b>\$11,914,809</b>	<b>\$2,257,952</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	623,998,329	664,474,183	664,474,183	720,309,128	718,046,833	53,572,650
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	8,500,917	13,620,919	13,620,919	15,839,838	15,789,838	2,168,919
Travel	37,772	224,707	224,707	224,707	224,707	-
Utilities	45,144,283	44,240,672	44,240,672	49,222,447	48,432,150	4,191,478
<b>TOTAL OTHER COSTS</b>	<b>\$677,681,302</b>	<b>\$722,560,481</b>	<b>\$722,560,481</b>	<b>\$785,596,120</b>	<b>\$782,493,528</b>	<b>\$59,933,047</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	3,261,580	1,798,964	1,798,964	1,127,645	1,127,645	(671,319)
Leased Equipment	1,040,758	954,325	954,325	967,857	967,857	13,532
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$4,302,338</b>	<b>\$2,753,289</b>	<b>\$2,753,289</b>	<b>\$2,095,502</b>	<b>\$2,095,502</b>	<b>(\$657,787)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$805,687,304</b>	<b>\$874,702,831</b>	<b>\$874,702,831</b>	<b>\$947,954,264</b>	<b>\$944,725,389</b>	<b>\$70,022,558</b>

**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan.

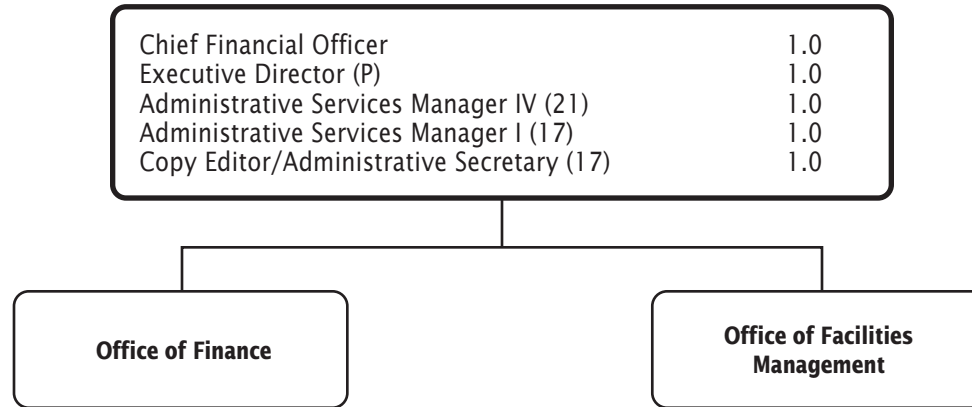
# Finance and Facilities—Overview



F.T.E. Positions 1,997.5

In addition, there are 68.5 positions funded by the Capital Improvement Program Budget, 33.0 positions funded by ICB, 20.0 positions funded by the Employee Benefits Trust Fund and 8.0 positions funded by the Employee Pension Fund. These non-operating budget positions are noted on other charts in this chapter.

# Office of Chief Financial Officer





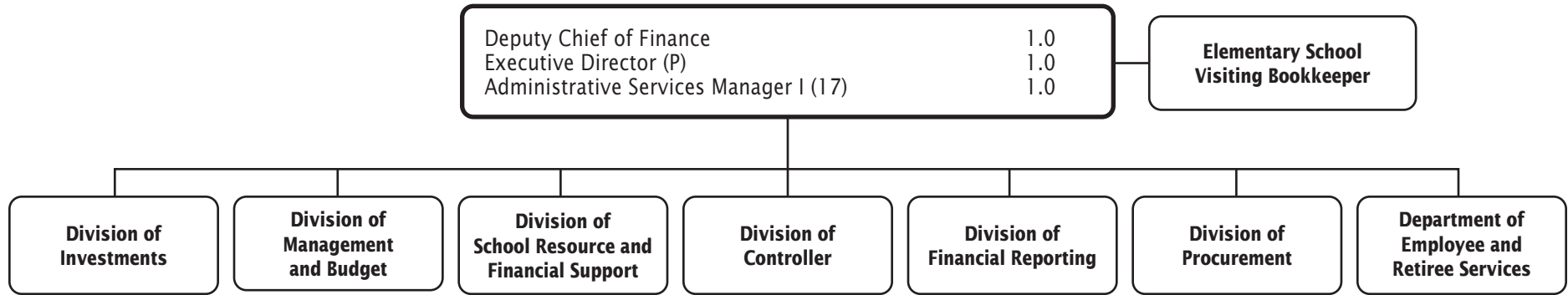
## Office of Chief Financial Officer

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	2.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	3.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	<b>5.0000</b>	<b>5.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	434,725	434,725
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	258,870	258,870
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	<b>\$693,595</b>	<b>\$693,595</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$693,595</b>	<b>\$693,595</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	7,000	7,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	<b>\$7,000</b>	<b>\$7,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	-	-	-	-	<b>\$700,595</b>	<b>\$700,595</b>

## Office of Chief Financial Officer

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Chief Financial Officer</b>								
F01	C01	P Executive Director	-	-	-	-	1.0000	1.0000
F01	C01	NS Chief Financial Officer	-	-	-	-	1.0000	1.0000
F01	C01	21 Admin Services Mgr IV	-	-	-	-	1.0000	1.0000
F01	C01	17 Copy Editor/Admin Sec	-	-	-	-	1.0000	1.0000
F01	C01	17 Admin Services Manager I	-	-	-	-	1.0000	1.0000
<b>SUBTOTAL</b>			-	-	-	-	<b>5.0000</b>	<b>5.0000</b>
<b>TOTAL POSITIONS</b>			-	-	-	-	<b>5.0000</b>	<b>5.0000</b>

# Office of Finance



## Office of Finance

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>3.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	476,750	516,173	516,173	553,097	401,053	(115,120)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	87,839	91,457	91,457	80,889	80,889	(10,568)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$564,589</b>	<b>\$607,630</b>	<b>\$607,630</b>	<b>\$633,986</b>	<b>\$481,942</b>	<b>(\$125,688)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	5,117	10,105	10,105	10,408	10,408	303
Supporting Services Part-time	205,815	196,961	196,961	182,223	182,223	(14,738)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$210,932</b>	<b>\$207,066</b>	<b>\$207,066</b>	<b>\$192,631</b>	<b>\$192,631</b>	<b>(\$14,435)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$775,522</b>	<b>\$814,696</b>	<b>\$814,696</b>	<b>\$826,617</b>	<b>\$674,573</b>	<b>(\$140,123)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	18,386	12,000	12,000	12,000	5,000	(7,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$18,386</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$5,000</b>	<b>(\$7,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	(3,019,890)	14,481	14,481	14,481	14,481	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>(\$3,019,890)</b>	<b>\$14,481</b>	<b>\$14,481</b>	<b>\$14,481</b>	<b>\$14,481</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	29,060	62,200	62,200	52,500	52,500	(9,700)
Travel	92	1,500	1,500	1,500	1,500	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$29,152</b>	<b>\$63,700</b>	<b>\$63,700</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>(\$9,700)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>(\$2,196,830)</b>	<b>\$904,877</b>	<b>\$904,877</b>	<b>\$907,098</b>	<b>\$748,054</b>	<b>(\$156,823)</b>

## Office of Finance

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Finance</b>								
F01	C01	NS Deputy Chief	-	-	-	-	1.0000	1.0000
F01	C01	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-	-
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Adm Business & Finance Supp	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>3.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>3.0000</b>	<b>(1.0000)</b>

## Division of Investments

Director (P)	1.0*
Senior Manager (M)	2.0*
Investment Analyst (26)	1.0*
Fiscal Assistant V (22)	1.0*
Fiscal Assistant V (22)	1.0**
Administrative Secretary II (15)	1.0*

F.T.E. Positions 7.0

\*Positions funded by the Employee Pension fund.

\*\*Positions funded by the Employee Benefits Trust Fund.

# Division of Management and Budget

Director I (P)	1.0
Coordinator (N)	2.0
Budget Specialist IV (27)	1.0
Data Integration Specialist III (27)	1.0
Budget Specialist III (26)	1.0
Budget Specialist II (25)	4.0
Budget Specialist I (24)	1.0
Position Management Assistant (17)	1.0
Administrative Secretary III (16)	1.0

## Division of Management and Budget

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	2.0000	3.0000	1.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	8.7500	9.7500	9.7500	9.5000	10.0000	0.2500
<b>TOTAL POSITIONS (FTE)</b>	<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>13.0000</b>	<b>1.2500</b>
<b>POSITIONS DOLLARS</b>						
Administrative	399,662	293,408	293,408	325,784	498,095	204,687
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	725,118	1,046,385	1,046,385	1,062,762	1,062,762	16,377
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,124,780</b>	<b>\$1,339,793</b>	<b>\$1,339,793</b>	<b>\$1,388,546</b>	<b>\$1,560,857</b>	<b>\$221,064</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	5,484,256	5,484,256	5,484,256	5,484,256	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	166	5,343	5,343	5,503	5,503	160
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$166</b>	<b>\$5,489,599</b>	<b>\$5,489,599</b>	<b>\$5,489,759</b>	<b>\$5,489,759</b>	<b>\$160</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,124,946</b>	<b>\$6,829,392</b>	<b>\$6,829,392</b>	<b>\$6,878,305</b>	<b>\$7,050,616</b>	<b>\$221,224</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	2,212,926	2,212,926	2,212,926	2,212,926	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$2,212,926</b>	<b>\$2,212,926</b>	<b>\$2,212,926</b>	<b>\$2,212,926</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,699	1,411,525	1,411,525	1,411,525	1,411,525	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,699</b>	<b>\$1,411,525</b>	<b>\$1,411,525</b>	<b>\$1,411,525</b>	<b>\$1,411,525</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	50	2,331,497	2,331,497	2,331,497	2,331,497	-
Travel	-	309	309	309	309	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$50</b>	<b>\$2,331,806</b>	<b>\$2,331,806</b>	<b>\$2,331,806</b>	<b>\$2,331,806</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	10,617	101,500	101,500	101,500	101,500	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$10,617</b>	<b>\$101,500</b>	<b>\$101,500</b>	<b>\$101,500</b>	<b>\$101,500</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,142,312</b>	<b>\$12,887,149</b>	<b>\$12,887,149</b>	<b>\$12,936,062</b>	<b>\$13,108,373</b>	<b>\$221,224</b>



## Division of Management and Budget

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Management and Budget</b>								
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	1.0000	-	-	-	-	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	M Team Leader	1.0000	-	-	-	-	-
F01	C01	27 Mgmt/Budget Spec IV	1.0000	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	1.0000	1.0000	1.0000	4.0000	3.0000
F01	C01	24 Mgmt/Budget Spec I	3.0000	3.0000	3.0000	3.0000	1.0000	(2.0000)
F01	C01	17 Position Management Asst	0.7500	0.7500	0.7500	0.5000	1.0000	0.2500
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>13.0000</b>	<b>1.2500</b>
<b>TOTAL POSITIONS</b>			<b>10.7500</b>	<b>11.7500</b>	<b>11.7500</b>	<b>11.5000</b>	<b>13.0000</b>	<b>1.2500</b>

# Division of School Resource and Financial Support

Director I (P)	1.0
Fiscal Specialist I (24)	1.0
Fiscal Assistant IV (18)	1.0

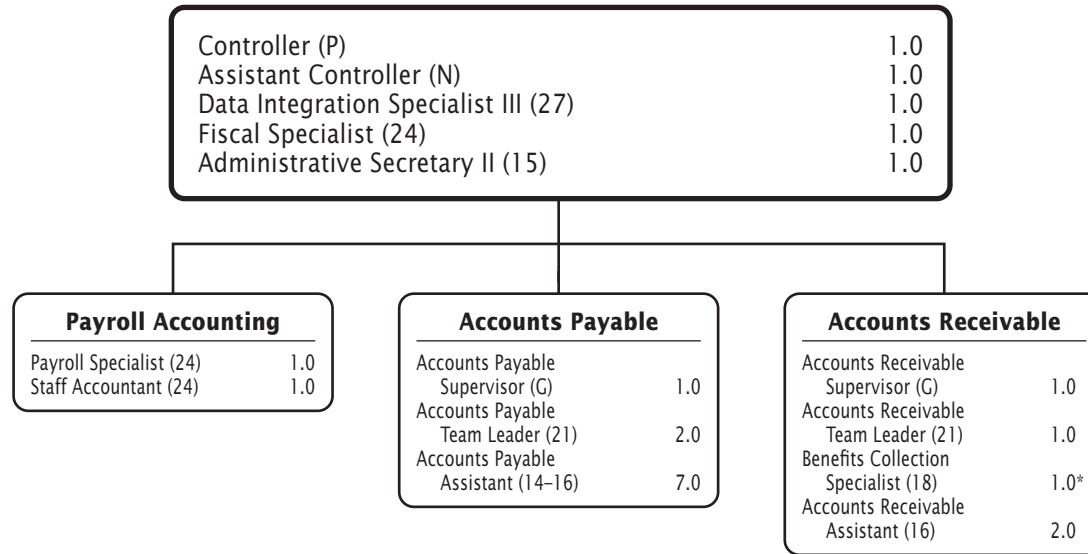
## Division of School Resource and Financial Support

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	149,783	161,903	161,903	183,761	183,761	21,858
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	145,475	164,674	164,674	190,091	190,091	25,417
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$295,258</b>	<b>\$326,577</b>	<b>\$326,577</b>	<b>\$373,852</b>	<b>\$373,852</b>	<b>\$47,275</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$295,258</b>	<b>\$326,577</b>	<b>\$326,577</b>	<b>\$373,852</b>	<b>\$373,852</b>	<b>\$47,275</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,455	4,724	4,724	4,724	4,724	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,455</b>	<b>\$4,724</b>	<b>\$4,724</b>	<b>\$4,724</b>	<b>\$4,724</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	134	300	300	300	300	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$134</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	1,402	6,240	6,240	6,240	6,240	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,402</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$298,249</b>	<b>\$337,841</b>	<b>\$337,841</b>	<b>\$385,116</b>	<b>\$385,116</b>	<b>\$47,275</b>

## Division of School Resource and Financial Support

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of School Resource and Financial Support</b>								
F01	C02	P Director I (S)	-	-	-	1.0000	1.0000	1.0000
F01	C02	O Supervisor (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-
<b>TOTAL POSITIONS</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	-

## Division of Controller



F.T.E. Positions 22.0

\*Positions funded by the Employee Benefits Trust Fund.

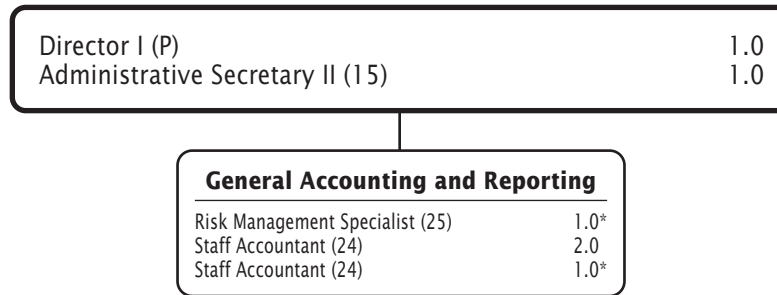
## Division of Controller

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	18.0000	18.0000	18.0000	17.0000	17.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	278,185	298,439	298,439	315,242	315,242	16,803
Business / Operations Admin	110,040	185,664	185,664	255,666	255,666	70,002
Professional	-	-	-	-	-	-
Supporting Services	1,306,360	1,607,148	1,607,148	1,447,150	1,447,150	(159,998)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,694,585</b>	<b>\$2,091,251</b>	<b>\$2,091,251</b>	<b>\$2,018,058</b>	<b>\$2,018,058</b>	<b>(\$73,193)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	57,185	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	71,751	14,556	14,556	14,993	14,993	437
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$128,937</b>	<b>\$14,556</b>	<b>\$14,556</b>	<b>\$14,993</b>	<b>\$14,993</b>	<b>\$437</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,823,522</b>	<b>\$2,105,807</b>	<b>\$2,105,807</b>	<b>\$2,033,051</b>	<b>\$2,033,051</b>	<b>(\$72,756)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	3,000	3,000	3,000	3,000	3,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	23,228	25,691	25,691	25,691	25,691	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$23,228</b>	<b>\$25,691</b>	<b>\$25,691</b>	<b>\$25,691</b>	<b>\$25,691</b>	-
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	(95,590)	(50,135)	(50,135)	(81,384)	(81,384)	(31,249)
Travel	44	564	564	564	564	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>(\$95,546)</b>	<b>(\$49,571)</b>	<b>(\$49,571)</b>	<b>(\$80,820)</b>	<b>(\$80,820)</b>	<b>(\$31,249)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	457,233	7,524	7,524	7,524	7,524	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$457,233</b>	<b>\$7,524</b>	<b>\$7,524</b>	<b>\$7,524</b>	<b>\$7,524</b>	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,211,436</b>	<b>\$2,092,451</b>	<b>\$2,092,451</b>	<b>\$1,988,446</b>	<b>\$1,988,446</b>	<b>(\$104,005)</b>

## Division of Controller

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Controller</b>								
F01	C01	P Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Receivable Team Leader	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Accts Payable Team Leader	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Account Assistant IV	1.0000	-	-	-	-	-
F01	C01	14 - 16 Accounts Payable Asst	9.0000	9.0000	9.0000	7.0000	7.0000	(2.0000)
<b>SUBTOTAL</b>			<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>22.0000</b>	<b>22.0000</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>(1.0000)</b>

# Division of Financial Reporting



F.T.E. Positions 6.0

\*Positions funded by the Employee Benefits Trust Fund.



## Division of Financial Reporting

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	125,649	138,317	138,317	142,434	142,434	4,117
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	424,705	471,037	471,037	326,551	326,551	(144,486)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$550,354</b>	<b>\$609,354</b>	<b>\$609,354</b>	<b>\$468,985</b>	<b>\$468,985</b>	<b>(\$140,369)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	780	780	803	803	23
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$780</b>	<b>\$780</b>	<b>\$803</b>	<b>\$803</b>	<b>\$23</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$550,354</b>	<b>\$610,134</b>	<b>\$610,134</b>	<b>\$469,788</b>	<b>\$469,788</b>	<b>(\$140,346)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,100	7,914	7,914	7,914	7,914	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$8,100</b>	<b>\$7,914</b>	<b>\$7,914</b>	<b>\$7,914</b>	<b>\$7,914</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	2,089	5,500	5,500	5,500	5,500	-
Travel	81	300	300	300	300	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$2,170</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$560,624</b>	<b>\$623,848</b>	<b>\$623,848</b>	<b>\$483,502</b>	<b>\$483,502</b>	<b>(\$140,346)</b>

## Division of Financial Reporting

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Financial Reporting</b>								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Senior Accountant	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

# Division of Procurement

Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	3.0
Contract Administrator (20)	2.0
Buyer I (18)	3.0
Buyer Assistant II (14)	3.0

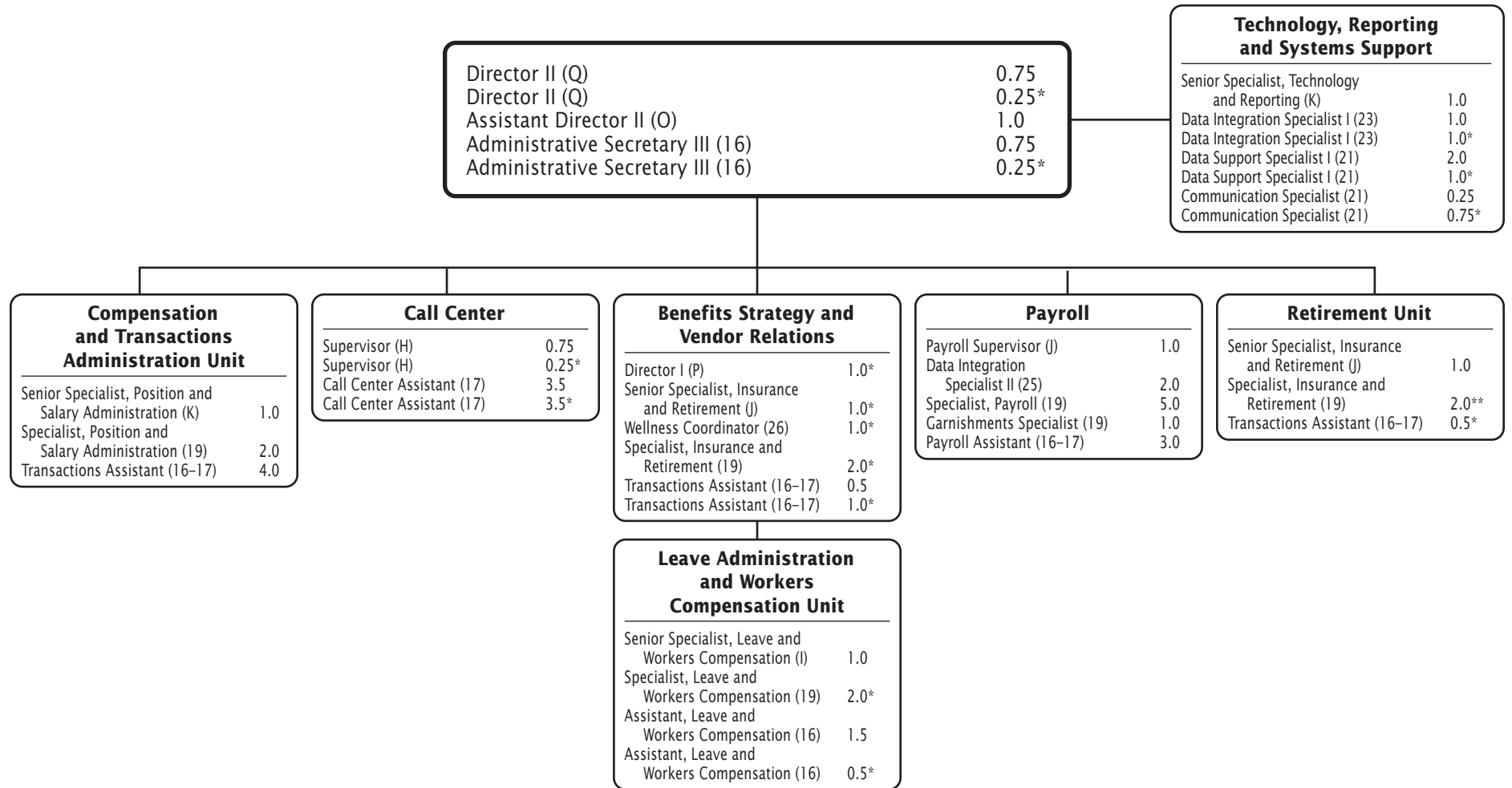
## Division of Procurement

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	1.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	13.5000	13.0000	13.0000	13.0000	12.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	130,080	142,434	142,434	148,173	148,173	5,739
Business / Operations Admin	-	-	-	-	122,256	122,256
Professional	-	-	-	-	-	-
Supporting Services	951,112	1,063,688	1,063,688	1,074,792	966,382	(97,306)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,081,192</b>	<b>\$1,206,122</b>	<b>\$1,206,122</b>	<b>\$1,222,965</b>	<b>\$1,236,811</b>	<b>\$30,689</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,764	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,082,956</b>	<b>\$1,206,122</b>	<b>\$1,206,122</b>	<b>\$1,222,965</b>	<b>\$1,236,811</b>	<b>\$30,689</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	170	450	450	450	450	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$170</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,576	6,200	6,200	6,200	6,200	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,576</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,782	5,625	5,625	5,625	5,625	-
Travel	1,204	470	470	470	470	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$5,986</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,090,688</b>	<b>\$1,218,867</b>	<b>\$1,218,867</b>	<b>\$1,235,710</b>	<b>\$1,249,556</b>	<b>\$30,689</b>

## Division of Procurement

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Procurement</b>								
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Senior Buyer	-	-	-	-	1.0000	1.0000
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C01	20 Contract Administrator	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	-	-	-	-	-
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	0.5000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>14.5000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>-</b>

# Department of Employee and Retiree Services



F.T.E. Positions 52.0

\*Positions funded by the Employee Benefits Trust Fund.

\*\*Positions funded by the Employee Pension Trust Fund.

## Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	0.7500	1.7500	1.7500	1.7500	1.7500	-
Business / Operations Admin	5.5000	5.7500	5.7500	5.7500	5.7500	-
Professional	-	-	-	-	-	-
Supporting Services	26.5000	29.5000	29.5000	26.5000	26.5000	(3.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	341,917	320,103	320,103	315,149	315,149	(4,954)
Business / Operations Admin	890,091	689,330	689,330	685,752	685,752	(3,578)
Professional	-	-	-	-	-	-
Supporting Services	1,934,986	2,377,715	2,377,715	2,263,855	2,263,855	(113,860)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,166,994</b>	<b>\$3,387,148</b>	<b>\$3,387,148</b>	<b>\$3,264,756</b>	<b>\$3,264,756</b>	<b>(\$122,392)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(2,202,066)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	75,204	69,453	69,453	71,536	71,536	2,083
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>(\$2,126,863)</b>	<b>\$69,453</b>	<b>\$69,453</b>	<b>\$71,536</b>	<b>\$71,536</b>	<b>\$2,083</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,040,131</b>	<b>\$3,456,601</b>	<b>\$3,456,601</b>	<b>\$3,336,292</b>	<b>\$3,336,292</b>	<b>(\$120,309)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	9,250	-	-	-	-	-
Other Contractual	326	7,000	7,000	7,000	4,000	(3,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,576</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$4,000</b>	<b>(\$3,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	36,497	20,000	20,000	20,000	20,000	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$36,497</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	-
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	623,822,305	664,227,642	664,227,642	720,047,590	717,785,295	53,557,653
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	56,570	1,725	1,725	1,725	1,725	-
Travel	(26,249)	152,804	152,804	152,804	152,804	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$623,852,626</b>	<b>\$664,382,171</b>	<b>\$664,382,171</b>	<b>\$720,202,119</b>	<b>\$717,939,824</b>	<b>\$53,557,653</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	2,628	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$2,628</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$624,941,459</b>	<b>\$667,865,772</b>	<b>\$667,865,772</b>	<b>\$723,565,411</b>	<b>\$721,300,116</b>	<b>\$53,434,344</b>

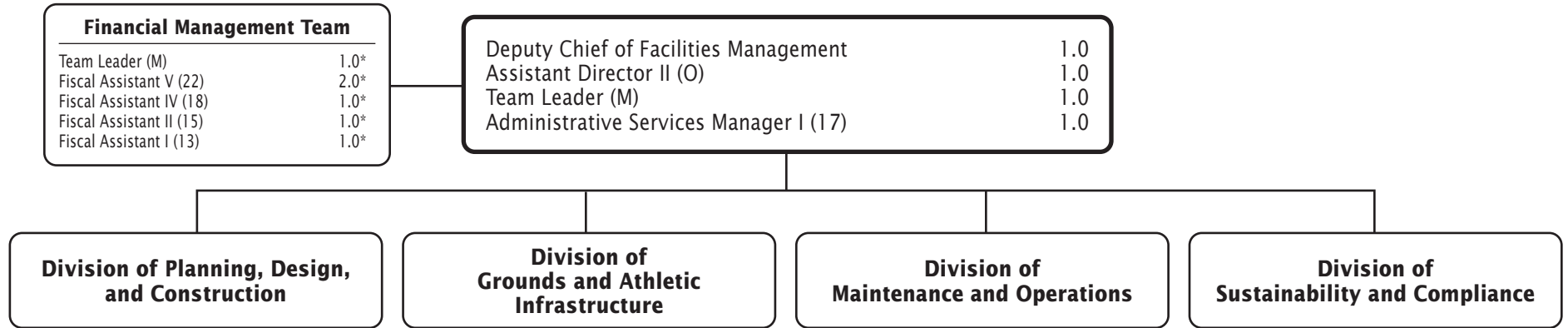
**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan.

## Department of Employee and Retiree Services

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	REQUEST	CHANGE
<b>Department of Employee and Retiree Services</b>								
F01	C01	Q Director II (C)	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	O Assistant Director II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Tech & Reporting	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Sr Spec Pos & Sal Admin	0.7500	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	I Sr Spec Lve Adm & Wkr Comp	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	-	2.0000	2.0000	2.0000	2.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	0.2500	0.2500	-
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	3.5000	3.5000	3.5000	3.5000	3.5000	-
F01	C01	16-17 Transactions Assistant I	4.5000	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	4.0000	4.0000	3.0000	3.0000	(1.0000)
F01	C01	16 Asst Leave Admin/Wrks Comp	1.5000	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	0.7500	-
<b>SUBTOTAL</b>			<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>
<b>TOTAL POSITIONS</b>			<b>32.7500</b>	<b>37.0000</b>	<b>37.0000</b>	<b>34.0000</b>	<b>34.0000</b>	<b>(3.0000)</b>



# Office of Facilities Management



F.T.E. Positions 10.0

\*Positions funded by the Capital Improvements Program Budget.

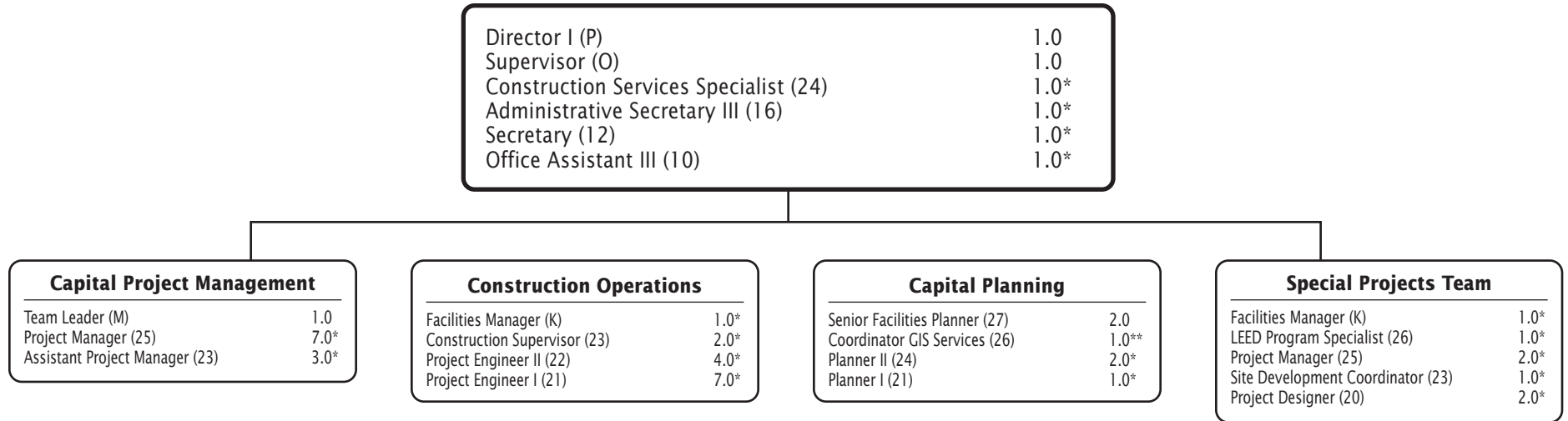
## Office of Facilities Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	250,258	508,617	508,617	507,978	507,978	(639)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	281,706	183,605	183,605	104,905	104,905	(78,700)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$531,964</b>	<b>\$692,222</b>	<b>\$692,222</b>	<b>\$612,883</b>	<b>\$612,883</b>	<b>(\$79,339)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$531,964</b>	<b>\$692,222</b>	<b>\$692,222</b>	<b>\$612,883</b>	<b>\$612,883</b>	<b>(\$79,339)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	3,983,522	4,573,147	4,573,147	4,723,147	4,723,147	150,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,983,522</b>	<b>\$4,573,147</b>	<b>\$4,573,147</b>	<b>\$4,723,147</b>	<b>\$4,723,147</b>	<b>\$150,000</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	67	1,000	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$67</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	4,046,271	4,510,653	4,510,653	4,510,653	4,510,653	-
Travel	2,882	500	500	500	500	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,049,154</b>	<b>\$4,511,153</b>	<b>\$4,511,153</b>	<b>\$4,511,153</b>	<b>\$4,511,153</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,564,706</b>	<b>\$9,777,522</b>	<b>\$9,777,522</b>	<b>\$9,848,183</b>	<b>\$9,848,183</b>	<b>\$70,661</b>

## Office of Facilities Management

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Facilities Management</b>								
F01	C01	Q Director II (C)	1.0000	-	-	-	-	-
F01	C10	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Deputy Chief	-	-	-	-	1.0000	1.0000
F01	C01	NS Associate Superintendent	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>(1.0000)</b>

# Division of Planning, Design, and Construction



F.T.E. Positions 44.0

\*Positions funded by the Capital Improvements Program Budget.

\*\*Positions funded by the Real Estate Management Fund.

## Division of Planning, Design, and Construction

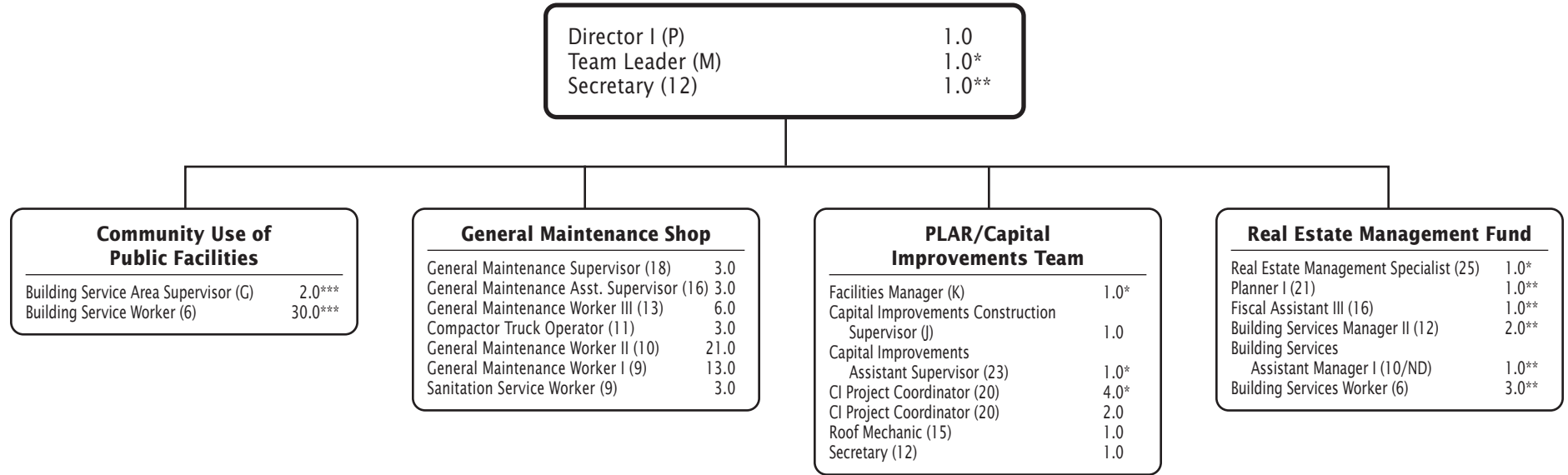
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	1.0000	3.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	5.0000	4.0000	4.0000	69.0000	2.0000	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>71.0000</b>	<b>5.0000</b>	<b>(2.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	210,379	288,273	288,273	171,364	444,106	155,833
Business / Operations Admin	124,382	133,737	133,737	137,992	-	(133,737)
Professional	-	-	-	-	-	-
Supporting Services	247,661	333,710	333,710	3,991,301	258,860	(74,850)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$582,422</b>	<b>\$755,720</b>	<b>\$755,720</b>	<b>\$4,300,657</b>	<b>\$702,966</b>	<b>(\$52,754)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	1,645	1,645	1,694	-	(1,645)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	<b>\$1,645</b>	<b>\$1,645</b>	<b>\$1,694</b>	-	<b>(\$1,645)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$582,422</b>	<b>\$757,365</b>	<b>\$757,365</b>	<b>\$4,302,351</b>	<b>\$702,966</b>	<b>(\$54,399)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	1,362	1,362	1,362	5,500	4,138
<b>TOTAL CONTRACTUAL SERVICES</b>	-	<b>\$1,362</b>	<b>\$1,362</b>	<b>\$1,362</b>	<b>\$5,500</b>	<b>\$4,138</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	53	1,136	1,136	1,136	3,385	2,249
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$53</b>	<b>\$1,136</b>	<b>\$1,136</b>	<b>\$1,136</b>	<b>\$3,385</b>	<b>\$2,249</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	5,300	5,300
Travel	-	-	-	-	2,095	2,095
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	<b>\$7,395</b>	<b>\$7,395</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	745,724	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$745,724</b>	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,328,198</b>	<b>\$759,863</b>	<b>\$759,863</b>	<b>\$4,304,849</b>	<b>\$719,246</b>	<b>(\$40,617)</b>

## Division of Planning, Design, and Construction

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Planning, Design, and Construction</b>								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	-	-	-	-	1.0000	1.0000
F01	C01	M Team Leader	-	-	-	-	1.0000	1.0000
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	27 Senior Facilities Planner	-	-	-	-	2.0000	2.0000
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	14 Outdr Ed Facilities Manager	-	-	-	1.0000	-	-
F01	C10	14 Bldng Serv Manager IV	-	-	-	1.0000	-	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	-	-	-	1.0000	-	-
F01	C10	13 Bldng Serv Manager III	-	-	-	12.0000	-	-
F01	C11	12 Secretary	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	-	-	-	1.0000	-	-
F01	C10	12 Bldng Serv Manager II	-	-	-	5.0000	-	-
F01	C10	11 Preventative Maintenance Specialist	-	-	-	1.0000	-	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	-	-	-	5.0000	-	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	-	-	-	3.0000	-	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	-	-	-	4.0000	-	-
F01	C10	06 Bldng Service Wrkr Shft 2	-	-	-	8.0000	-	-
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	23.0000	-	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>71.0000</b>	<b>5.0000</b>	<b>(2.0000)</b>
<b>TOTAL POSITIONS</b>			<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>71.0000</b>	<b>5.0000</b>	<b>(2.0000)</b>

**Note:** Historical data shown on this chart from FY 2023 – FY 2024 is reflected under the Division of Grounds and Athletic Infrastructure in the FY 2025 Superintendent’s Recommended Budget.

# Division of Grounds and Athletic Infrastructure



F.T.E. Positions 107.0

\*Positions funded by the Capital Improvements Program Budget.

\*\*Positions funded by the Real Estate Management Fund.

\*\*\*Positions funded by ICB.

## Division of Grounds and Athletic Infrastructure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	3.0000	1.0000	-
Business / Operations Admin	-	-	-	-	1.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	13.0000	13.0000	13.0000	12.0000	66.0000	53.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>15.0000</b>	<b>68.0000</b>	<b>54.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	160,919	171,552	171,552	444,106	171,364	(188)
Business / Operations Admin	-	-	-	-	137,992	137,992
Professional	-	-	-	-	-	-
Supporting Services	817,537	966,823	966,823	908,272	3,921,057	2,954,234
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$978,456</b>	<b>\$1,138,375</b>	<b>\$1,138,375</b>	<b>\$1,352,378</b>	<b>\$4,230,413</b>	<b>\$3,092,038</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	15,908	67,601	67,601	67,601	69,295	1,694
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$15,908</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$69,295</b>	<b>\$1,694</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$994,364</b>	<b>\$1,205,976</b>	<b>\$1,205,976</b>	<b>\$1,419,979</b>	<b>\$4,299,708</b>	<b>\$3,093,732</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,984,081	2,292,905	2,292,905	2,292,905	2,288,767	(4,138)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,984,081</b>	<b>\$2,292,905</b>	<b>\$2,292,905</b>	<b>\$2,292,905</b>	<b>\$2,288,767</b>	<b>(\$4,138)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,445	106,937	106,937	106,937	104,688	(2,249)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,445</b>	<b>\$106,937</b>	<b>\$106,937</b>	<b>\$106,937</b>	<b>\$104,688</b>	<b>(\$2,249)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	176,024	246,541	246,541	261,538	261,538	14,997
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	442,791	1,668,325	1,668,325	1,668,325	1,663,025	(5,300)
Travel	1,212	4,088	4,088	4,088	1,993	(2,095)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$620,027</b>	<b>\$1,918,954</b>	<b>\$1,918,954</b>	<b>\$1,933,951</b>	<b>\$1,926,556</b>	<b>\$7,602</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	1,150,426	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,150,426</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,755,344</b>	<b>\$5,529,472</b>	<b>\$5,529,472</b>	<b>\$5,758,472</b>	<b>\$8,624,419</b>	<b>\$3,094,947</b>



## Division of Grounds and Athletic Infrastructure

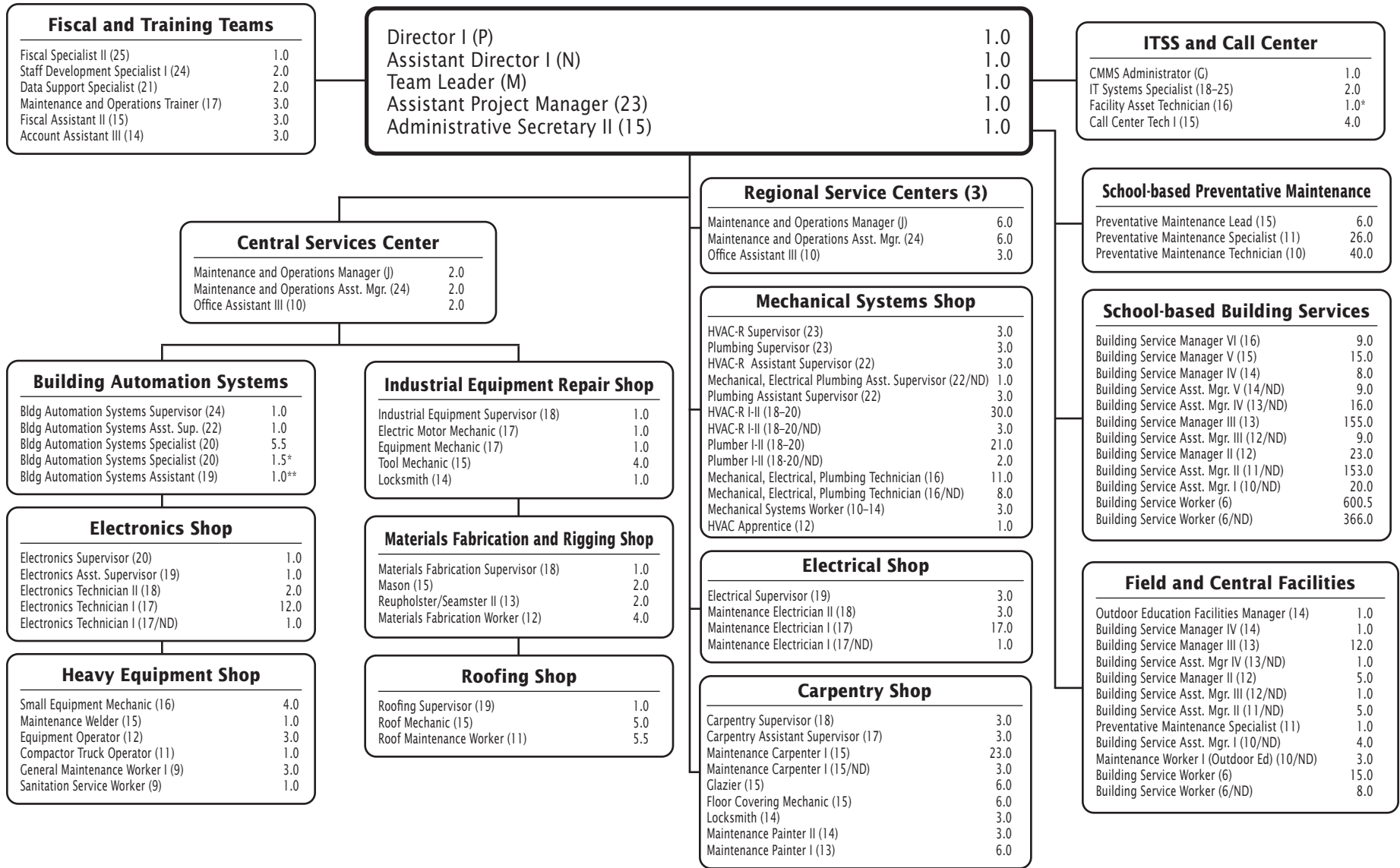
			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Grounds and Athletic Infrastructure</b>								
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	-	-	-	1.0000	-	-
F01	C01	M Architect Sch Facilities	-	-	-	1.0000	-	-
F01	C11	J Cap Imprvemnts Contr Supv	-	-	-	-	1.0000	1.0000
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C11	20 Captl Imprvmnts Prjct Coord	-	-	-	-	2.0000	2.0000
F01	C11	18 General Maintenance Supervisor	-	-	-	-	3.0000	3.0000
F01	C11	16 General Maintenance Assistant Supervisor	-	-	-	-	3.0000	3.0000
F01	C11	15 Roof Mechanic	-	-	-	-	1.0000	1.0000
F01	C11	13 Genl Maintenance Wrkr III	-	-	-	-	6.0000	6.0000
F01	C11	12 Secretary	-	-	-	-	1.0000	1.0000
F01	C11	11 Compactor Truck Operator	-	-	-	-	3.0000	3.0000
F01	C11	10 Gen Maintenance Wrkr II	-	-	-	-	21.0000	21.0000
F01	C11	09 Sanitation Service Worker	-	-	-	-	3.0000	3.0000
F01	C11	09 General Maintenance Wrkr I	-	-	-	-	13.0000	13.0000
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>5.0000</b>	<b>58.0000</b>	<b>54.0000</b>

<b>Real Estate Management Fund</b>								
F12	C10	26 Coord GIS Services	-	-	-	1.0000	1.0000	1.0000
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	-	-	(1.0000)
F12	C10	21 Planner I	-	-	-	1.0000	1.0000	1.0000
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	-	-	(1.0000)
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>14.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>15.0000</b>	<b>68.0000</b>	<b>54.0000</b>
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**Note:** Historical data shown on this chart from FY 2023 – FY 2024 is reflected under the Division of Grounds and Athletic Infrastructure in the FY 2025 Superintendent’s Recommended Budget.

# Division of Maintenance and Operations



F.T.E. Positions 1801.0

\*Positions funded by the Capital Improvements Program budget.

\*\*Positions funded by ICB.

Night Differential (ND) = Shift 2

## Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	5.0000	5.0000	5.0000	4.0000	3.0000	(2.0000)
Business / Operations Admin	9.0000	8.0000	8.0000	9.0000	9.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,808.5000	1,824.0000	1,824.0000	1,772.5000	1,785.5000	(38.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>1,822.5000</b>	<b>1,837.0000</b>	<b>1,837.0000</b>	<b>1,785.5000</b>	<b>1,797.5000</b>	<b>(39.5000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	651,488	730,820	730,820	650,269	499,278	(231,542)
Business / Operations Admin	867,674	1,005,896	1,005,896	1,109,514	1,109,514	103,618
Professional	-	-	-	-	-	-
Supporting Services	89,604,137	97,858,472	97,858,472	98,798,812	99,165,135	1,306,663
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$91,123,299</b>	<b>\$99,595,188</b>	<b>\$99,595,188</b>	<b>\$100,558,595</b>	<b>\$100,773,927</b>	<b>\$1,178,739</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,545,512	2,443,385	2,443,385	2,516,687	2,516,687	73,302
Stipends	-	-	-	-	-	-
Substitutes	258,940	363,124	363,124	374,018	374,018	10,894
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,804,452</b>	<b>\$2,806,509</b>	<b>\$2,806,509</b>	<b>\$2,890,705</b>	<b>\$2,890,705</b>	<b>\$84,196</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,927,751</b>	<b>\$102,401,697</b>	<b>\$102,401,697</b>	<b>\$103,449,300</b>	<b>\$103,664,632</b>	<b>\$1,262,935</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	5,635,522	5,307,844	5,307,844	8,709,460	8,412,793	3,104,949
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$5,635,522</b>	<b>\$5,307,844</b>	<b>\$5,307,844</b>	<b>\$8,709,460</b>	<b>\$8,412,793</b>	<b>\$3,104,949</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	(32,659)	-	-	-	-	-
Other Supplies and Materials	9,550,005	7,931,952	7,931,952	10,152,904	10,152,904	2,220,952
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$9,517,346</b>	<b>\$7,931,952</b>	<b>\$7,931,952</b>	<b>\$10,152,904</b>	<b>\$10,152,904</b>	<b>\$2,220,952</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	902,522	969,560	969,560	1,074,560	1,074,560	105,000
Travel	58,244	62,552	62,552	62,552	62,552	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$960,766</b>	<b>\$1,032,112</b>	<b>\$1,032,112</b>	<b>\$1,137,112</b>	<b>\$1,137,112</b>	<b>\$105,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	887,416	1,675,000	1,675,000	1,003,681	1,003,681	(671,319)
Leased Equipment	988,233	915,112	915,112	915,332	915,332	220
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,875,649</b>	<b>\$2,590,112</b>	<b>\$2,590,112</b>	<b>\$1,919,013</b>	<b>\$1,919,013</b>	<b>(\$671,099)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$110,917,034</b>	<b>\$119,263,717</b>	<b>\$119,263,717</b>	<b>\$125,367,789</b>	<b>\$125,286,454</b>	<b>\$6,022,737</b>

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Maintenance Administration and Service Centers</b>								
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	N Assistant Director I	-	-	-	1.0000	1.0000	1.0000
F01	C11	M Team Leader	3.0000	3.0000	3.0000	2.0000	1.0000	(2.0000)
F01	C11	J Maintenance and Operations Manager	5.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	G CMMS Administrator	-	-	-	1.0000	1.0000	1.0000
F01	C11	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	24 Staff Development Specialist	1.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	23 Plumbing Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	23 HVAC-R Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	23 Assistant Project Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	22 Plumbing Assistant Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	-	1.0000	1.0000	1.0000	1.0000	-
F01	C11	22 HVAC-R Assistant Supervisor	-	3.0000	3.0000	3.0000	3.0000	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	-	-	-	-	-
F01	C11	21 Data Support Specialist I	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	20 Mechanical Systems Assistant Supervisor	6.0000	-	-	-	-	-
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	-	-	-	-	-
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.5000	5.5000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	2.0000	2.0000	2.0000
F01	C11	18-20 Plumber I-II	-	19.0000	19.0000	21.0000	21.0000	2.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C11	18-20 HVAC-R I-II	-	31.0000	31.0000	30.0000	30.0000	(1.0000)
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Maintenance Electrician II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	3.0000	3.0000	3.0000	2.0000	2.0000	(1.0000)
F01	C11	17 Maintenance Electrician I, Shift 2	-	-	-	1.0000	1.0000	1.0000
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	17.0000	17.0000	(1.0000)
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I Shift 2	-	-	-	2.0000	1.0000	1.0000
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	11.0000	12.0000	(1.0000)
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16-17 Transactions Assistant I	4.0000	-	-	-	-	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	8.0000	8.0000	8.0000	8.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	17.0000	17.0000	11.0000	11.0000	(6.0000)

### Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 2	9.0000	-	-	-	-	-
F01	C11	16 - 19 Mech Systems Tech Shft 1	70.0000	-	-	-	-	-
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I, Shift 2	-	-	-	3.0000	3.0000	3.0000
F01	C11	15 Maintenance Carpenter I	26.0000	26.0000	26.0000	23.0000	23.0000	(3.0000)
F01	C11	15 Glazier	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C11	15 Call Center Tech I	-	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	6.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	6.0000	-	(6.0000)
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	11 Roof Maintenance Worker	6.0000	5.5000	5.5000	5.5000	5.5000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	4.0000	1.0000	(3.0000)
F01	C11	10 Office Assistant III	4.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C11	10 Gen Maintenance Wrkr II	28.0000	22.0000	22.0000	22.0000	-	(22.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	4.0000	1.0000	(3.0000)
F01	C11	09 General Maintenance Wrkr I	9.0000	15.0000	15.0000	15.0000	3.0000	(12.0000)
<b>SUBTOTAL</b>			<b>334.5000</b>	<b>327.0000</b>	<b>327.0000</b>	<b>323.0000</b>	<b>270.0000</b>	<b>(57.0000)</b>

## Division of Maintenance and Operations

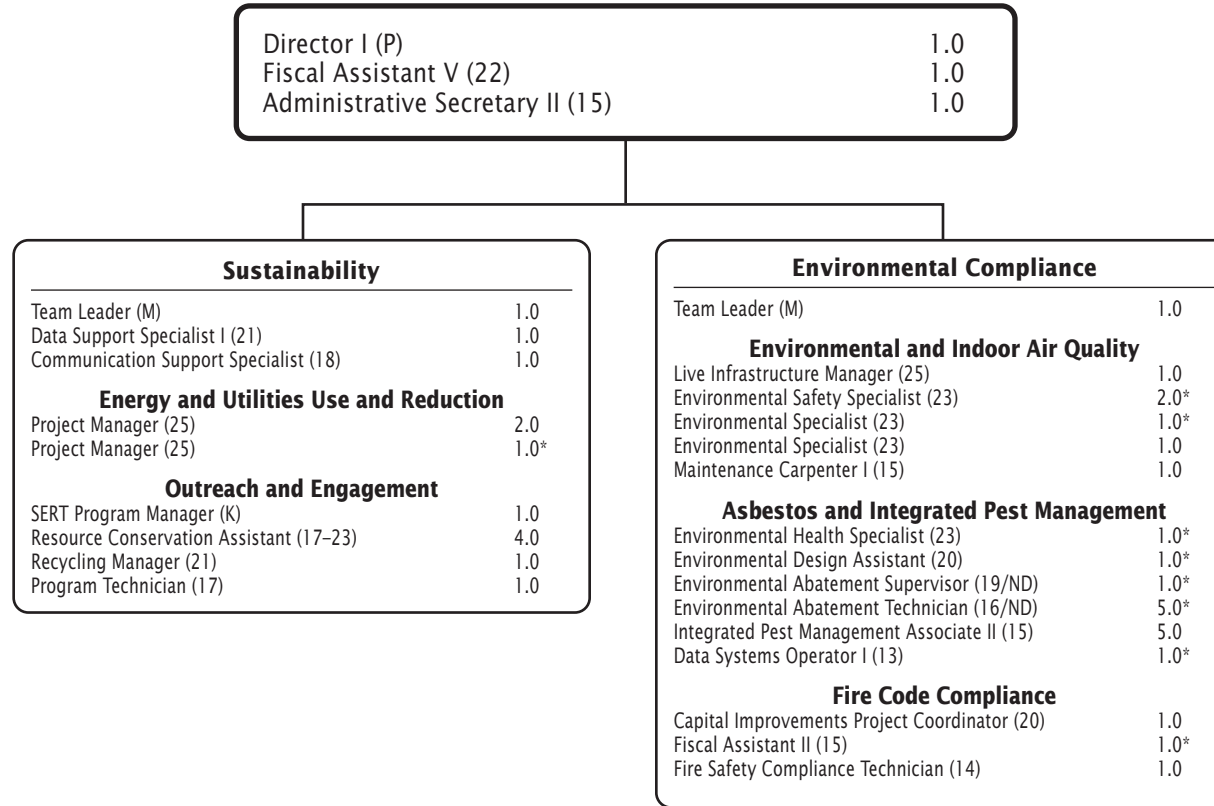
FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Plant Operations Administration</b>								
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C10	17 Maintenance and Operations Trainer	2.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Preventative Maintenance Lead	-	6.0000	6.0000	6.0000	6.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Bldng Serv Manager V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	-	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	1.0000	1.0000	1.0000	-	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	12.0000	12.0000	-	10.0000	(2.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	-	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	-	5.0000	-
F01	C10	11 Preventative Maintenance Specialist	27.0000	27.0000	27.0000	26.0000	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	5.0000	5.0000	-	1.0000	(4.0000)
F01	C10	10 Preventative Maintenance Technician	40.0000	40.0000	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	-	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	-	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	13.0000	8.0000	8.0000	-	8.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	22.5000	20.0000	20.0000	8.0000	17.5000	(2.5000)
<b>SUBTOTAL</b>			<b>155.5000</b>	<b>151.0000</b>	<b>151.0000</b>	<b>96.0000</b>	<b>140.5000</b>	<b>(10.5000)</b>

<b>Elementary Plant Operations</b>								
F01	C10	13 Bldng Serv Manager III	117.0000	118.0000	118.0000	118.0000	119.0000	1.0000
F01	C10	12 Bldng Serv Manager II	18.0000	18.0000	18.0000	17.0000	17.0000	(1.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	117.0000	118.0000	118.0000	118.0000	119.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	17.0000	17.0000	17.0000	17.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	71.0000	75.0000	75.0000	75.0000	75.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	305.5000	314.5000	314.5000	306.5000	314.5000	-
<b>SUBTOTAL</b>			<b>646.5000</b>	<b>660.5000</b>	<b>660.5000</b>	<b>651.5000</b>	<b>661.5000</b>	<b>1.0000</b>

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Secondary Plant Operations</b>								
F01	C10	16 Bldng Serv Manager VI	8.0000	9.0000	9.0000	9.0000	9.0000	-
F01	C10	15 Bldng Serv Manager V	15.0000	16.0000	16.0000	14.0000	14.0000	(2.0000)
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	9.0000	9.0000	1.0000
F01	C10	14 Bldng Serv Manager IV	8.0000	9.0000	9.0000	8.0000	9.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	16.0000	16.0000	1.0000
F01	C10	13 Bldng Serv Manager III	34.0000	34.0000	34.0000	34.0000	35.0000	1.0000
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	9.0000	9.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	34.0000	35.0000	35.0000	32.0000	35.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	266.0000	270.0000	270.0000	286.0000	286.0000	16.0000
F01	C10	06 Bldng Service Wrkr Shft 1	263.0000	267.0000	267.0000	270.5000	276.0000	9.0000
<b>SUBTOTAL</b>			<b>659.0000</b>	<b>671.0000</b>	<b>671.0000</b>	<b>687.5000</b>	<b>698.0000</b>	<b>27.0000</b>
<b>Special or Alternative Programs</b>								
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	5.5000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	7.5000	-
<b>SUBTOTAL</b>			<b>27.0000</b>	<b>27.5000</b>	<b>27.5000</b>	<b>27.5000</b>	<b>27.5000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>1,822.5000</b>	<b>1,837.0000</b>	<b>1,837.0000</b>	<b>1,785.5000</b>	<b>1,797.5000</b>	<b>(39.5000)</b>

# Division of Sustainability and Compliance



F.T.E. Positions 40.0

\*Positions funded by the Capital Improvements Program Budget.



## Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-	-
Supporting Services	19.0000	22.0000	22.0000	22.0000	22.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>24.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	302,831	371,641	371,641	462,359	462,359	90,718
Business / Operations Admin	234,992	134,903	134,903	138,845	138,845	3,942
Professional	-	-	-	-	-	-
Supporting Services	1,224,730	1,870,085	1,870,085	1,920,507	1,870,507	422
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,762,553</b>	<b>\$2,376,629</b>	<b>\$2,376,629</b>	<b>\$2,521,711</b>	<b>\$2,471,711</b>	<b>\$95,082</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	3,620	3,620	3,729	3,729	109
Stipends	50,000	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$50,000</b>	<b>\$3,620</b>	<b>\$3,620</b>	<b>\$3,729</b>	<b>\$3,729</b>	<b>\$109</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,812,553</b>	<b>\$2,380,249</b>	<b>\$2,380,249</b>	<b>\$2,525,440</b>	<b>\$2,475,440</b>	<b>\$95,191</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,867,990	2,534,732	2,534,732	2,941,760	2,941,760	407,028
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,867,990</b>	<b>\$2,534,732</b>	<b>\$2,534,732</b>	<b>\$2,941,760</b>	<b>\$2,941,760</b>	<b>\$407,028</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	78,099	125,297	125,297	155,297	155,297	30,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$78,099</b>	<b>\$125,297</b>	<b>\$125,297</b>	<b>\$155,297</b>	<b>\$155,297</b>	<b>\$30,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,112,372	4,115,969	4,115,969	6,270,837	6,220,837	2,104,868
Travel	127	1,320	1,320	1,320	1,320	-
Utilities	45,144,283	44,240,672	44,240,672	49,222,447	48,432,150	4,191,478
<b>TOTAL OTHER COSTS</b>	<b>\$48,256,782</b>	<b>\$48,357,961</b>	<b>\$48,357,961</b>	<b>\$55,494,604</b>	<b>\$54,654,307</b>	<b>\$6,296,346</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	6,134	4,000	4,000	4,000	4,000	-
Leased Equipment	52,525	39,213	39,213	52,525	52,525	13,312
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$58,659</b>	<b>\$43,213</b>	<b>\$43,213</b>	<b>\$56,525</b>	<b>\$56,525</b>	<b>\$13,312</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$52,074,082</b>	<b>\$53,441,452</b>	<b>\$53,441,452</b>	<b>\$61,173,626</b>	<b>\$60,283,329</b>	<b>\$6,841,877</b>

## Division of Sustainability and Compliance

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Division of Sustainability and Compliance</b>								
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	5.0000	5.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>14.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	-

<b>Utilities Administration</b>								
F01	C10	K Program Manager	1.0000	-	-	-	-	-
F01	C10	25 Utility Analyst	1.0000	-	-	-	-	-
F01	C10	25 Project Manager	-	2.0000	2.0000	2.0000	2.0000	-
F01	C10	21 Data Support Specialist I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Communication Support Spec	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

<b>School Energy and Recycling Team</b>								
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Program Specialist	1.0000	-	-	-	-	-
F01	C10	17 Program Technician	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtn Asst	4.0000	4.0000	4.0000	4.0000	4.0000	-
<b>SUBTOTAL</b>			<b>8.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	-

<b>TOTAL POSITIONS</b>			<b>24.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	<b>26.0000</b>	-
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# Chapter 9

## Systemwide Safety

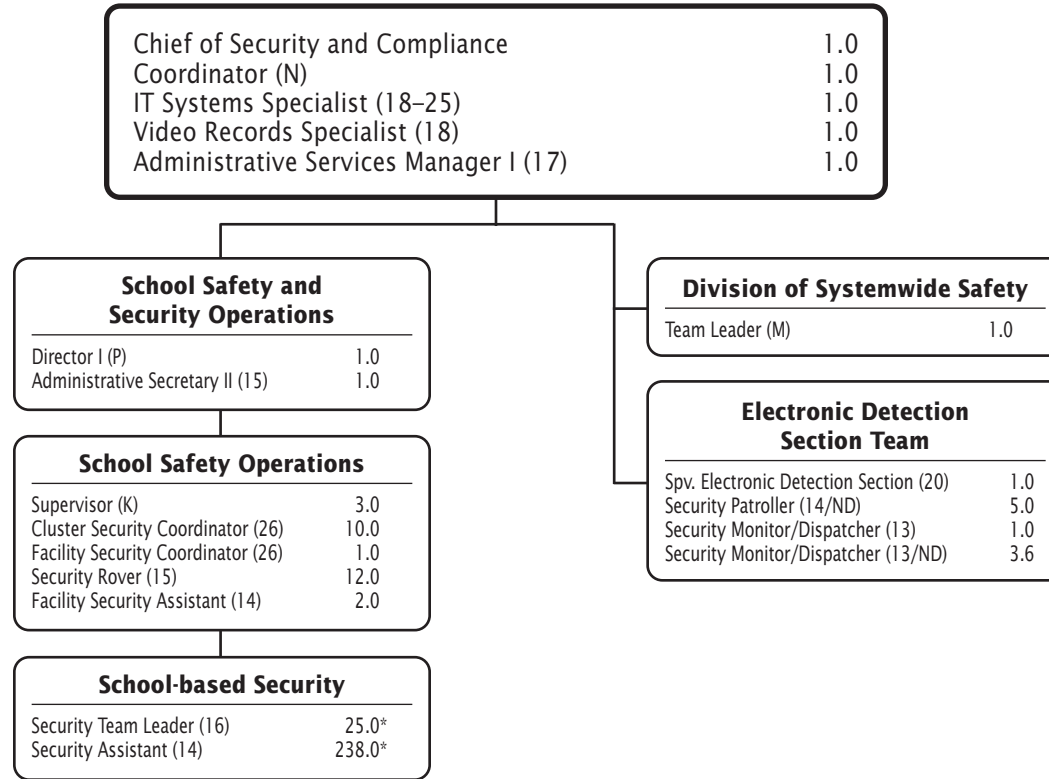
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Office of Systemwide Safety and Emergency Management .....	9-2



## Systemwide Safety Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	4.0000	3.0000	4.0000	4.0000	3.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	36.6000	37.6000	37.6000	37.6000	39.6000	2.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>46.6000</b>	<b>1.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	414,758	642,072	642,072	649,646	649,646	7,574
Business / Operations Admin	354,100	394,633	529,437	506,739	388,115	(141,322)
Professional	-	-	-	-	-	-
Supporting Services	2,519,936	2,920,036	2,920,036	3,097,734	3,316,758	396,722
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,288,794</b>	<b>\$3,956,741</b>	<b>\$4,091,545</b>	<b>\$4,254,119</b>	<b>\$4,354,519</b>	<b>\$262,974</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	117,427	-	-	-	-	-
Supporting Services Part-time	212,334	45,185	45,185	408,861	460,861	415,676
Stipends	7,956	248,614	113,810	117,224	117,224	3,414
Substitutes	-	5,708	5,708	5,879	5,879	171
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$337,718</b>	<b>\$299,507</b>	<b>\$164,703</b>	<b>\$531,964</b>	<b>\$583,964</b>	<b>\$419,261</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,626,512</b>	<b>\$4,256,248</b>	<b>\$4,256,248</b>	<b>\$4,786,083</b>	<b>\$4,938,483</b>	<b>\$682,235</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	1,092	12,000	12,000	2,000	2,000	(10,000)
Other Contractual	314,846	22,860	22,860	813,231	756,155	733,295
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$315,937</b>	<b>\$34,860</b>	<b>\$34,860</b>	<b>\$815,231</b>	<b>\$758,155</b>	<b>\$723,295</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	178,161	168,780	168,780	174,780	174,780	6,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$178,161</b>	<b>\$168,780</b>	<b>\$168,780</b>	<b>\$174,780</b>	<b>\$174,780</b>	<b>\$6,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	86,711	109,766	109,766	112,766	112,766	3,000
Travel	5,214	705	705	705	705	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$91,925</b>	<b>\$110,471</b>	<b>\$110,471</b>	<b>\$113,471</b>	<b>\$113,471</b>	<b>\$3,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	341,637	-	-	340,000	240,000	240,000
Leased Equipment	78,594	30,000	30,000	78,594	114,594	84,594
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$420,231</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$418,594</b>	<b>\$354,594</b>	<b>\$324,594</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,632,766</b>	<b>\$4,600,359</b>	<b>\$4,600,359</b>	<b>\$6,308,159</b>	<b>\$6,339,483</b>	<b>\$1,739,124</b>

# Office of Systemwide Safety and Emergency Management



F.T.E. Positions 309.6

\*This chart includes positions that are funded in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

## Office of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	4.0000	3.0000	4.0000	4.0000	3.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	36.6000	37.6000	37.6000	37.6000	39.6000	2.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>46.6000</b>	<b>1.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	414,758	642,072	642,072	649,646	649,646	7,574
Business / Operations Admin	354,100	394,633	529,437	506,739	388,115	(141,322)
Professional	-	-	-	-	-	-
Supporting Services	2,519,936	2,920,036	2,920,036	3,097,734	3,316,758	396,722
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$3,288,794</b>	<b>\$3,956,741</b>	<b>\$4,091,545</b>	<b>\$4,254,119</b>	<b>\$4,354,519</b>	<b>\$262,974</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	117,427	-	-	-	-	-
Supporting Services Part-time	212,334	45,185	45,185	408,861	460,861	415,676
Stipends	7,956	248,614	113,810	117,224	117,224	3,414
Substitutes	-	5,708	5,708	5,879	5,879	171
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$337,718</b>	<b>\$299,507</b>	<b>\$164,703</b>	<b>\$531,964</b>	<b>\$583,964</b>	<b>\$419,261</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,626,512</b>	<b>\$4,256,248</b>	<b>\$4,256,248</b>	<b>\$4,786,083</b>	<b>\$4,938,483</b>	<b>\$682,235</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	1,092	12,000	12,000	2,000	2,000	(10,000)
Other Contractual	314,846	22,860	22,860	813,231	756,155	733,295
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$315,937</b>	<b>\$34,860</b>	<b>\$34,860</b>	<b>\$815,231</b>	<b>\$758,155</b>	<b>\$723,295</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	178,161	168,780	168,780	174,780	174,780	6,000
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$178,161</b>	<b>\$168,780</b>	<b>\$168,780</b>	<b>\$174,780</b>	<b>\$174,780</b>	<b>\$6,000</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	86,711	109,766	109,766	112,766	112,766	3,000
Travel	5,214	705	705	705	705	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$91,925</b>	<b>\$110,471</b>	<b>\$110,471</b>	<b>\$113,471</b>	<b>\$113,471</b>	<b>\$3,000</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	341,637	-	-	340,000	240,000	240,000
Leased Equipment	78,594	30,000	30,000	78,594	114,594	84,594
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$420,231</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$418,594</b>	<b>\$354,594</b>	<b>\$324,594</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,632,766</b>	<b>\$4,600,359</b>	<b>\$4,600,359</b>	<b>\$6,308,159</b>	<b>\$6,339,483</b>	<b>\$1,739,124</b>

## Office of Systemwide Safety and Emergency Management

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Systemwide Safety and Emergency Management</b>								
F01	C10	Q Director II (S)	1.0000	-	-	-	-	-
F01	C10	P Director I (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	NS Chief of Security and Compliance	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	N Coordinator (C)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	K Supervisor	-	-	1.0000	-	-	(1.0000)
F01	C10	K Supervisor	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C10	J Supervisor Training	2.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	26 Cluster Security Coord	9.0000	9.0000	9.0000	9.0000	11.0000	2.0000
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	-	-	-	1.0000	1.0000
F01	C10	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	16 Security Team Leader (12 mo)	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C02	15 Security Rover	12.0000	12.0000	12.0000	12.0000	12.0000	-
F01	C10	15 Admin Secretary II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 3	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 2	2.6000	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>46.6000</b>	<b>1.0000</b>
<b>TOTAL POSITIONS</b>			<b>42.6000</b>	<b>44.6000</b>	<b>45.6000</b>	<b>45.6000</b>	<b>46.6000</b>	<b>1.0000</b>

# Chapter 10

## Human Capital Management

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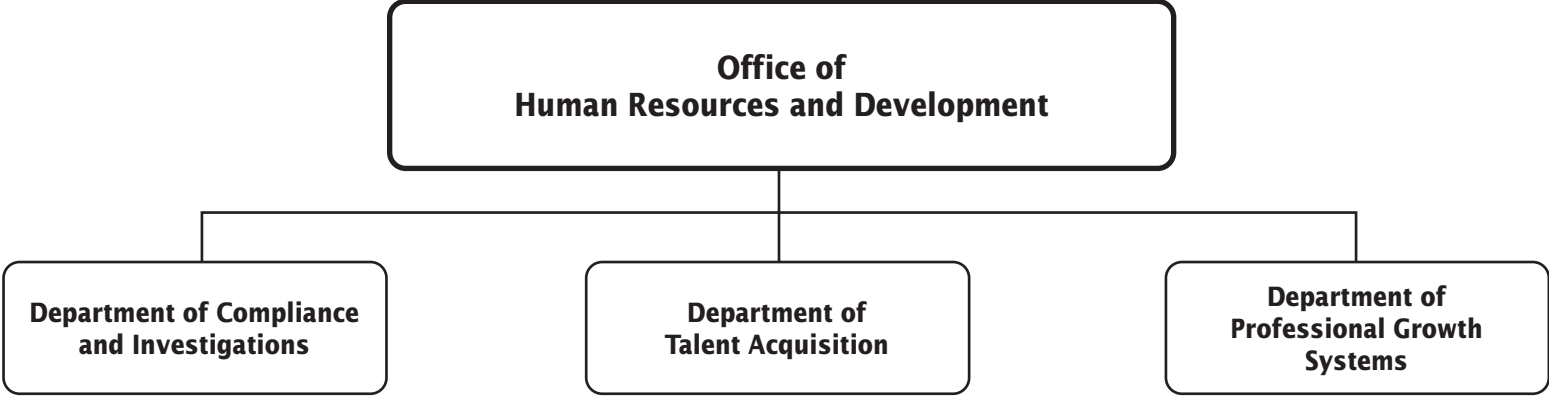




## Human Capital Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	26.0000	30.0000	30.0000	30.0000	30.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	39.0000	39.0000	39.0000	39.0000	39.0000	-
Supporting Services	72.0000	75.0000	76.0000	79.0000	79.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>137.0000</b>	<b>144.0000</b>	<b>145.0000</b>	<b>148.0000</b>	<b>148.0000</b>	<b>3.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	4,223,496	5,021,682	5,021,682	5,088,406	5,027,300	5,618
Business / Operations Admin	-	-	-	-	-	-
Professional	4,550,358	4,552,478	4,552,478	4,898,890	4,898,890	346,412
Supporting Services	5,242,573	6,088,145	6,127,775	6,715,332	6,685,332	557,557
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$14,016,426</b>	<b>\$15,662,305</b>	<b>\$15,701,935</b>	<b>\$16,702,628</b>	<b>\$16,611,522</b>	<b>\$909,587</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	666,069	485,705	485,705	302,760	302,760	(182,945)
Supporting Services Part-time	276,243	296,846	296,846	217,010	217,010	(79,836)
Stipends	608,607	631,545	631,545	809,390	809,390	177,845
Substitutes	36,650	110,819	110,819	110,819	110,819	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,587,569</b>	<b>\$1,524,915</b>	<b>\$1,524,915</b>	<b>\$1,439,979</b>	<b>\$1,439,979</b>	<b>(\$84,936)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,603,995</b>	<b>\$17,187,220</b>	<b>\$17,226,850</b>	<b>\$18,142,607</b>	<b>\$18,051,501</b>	<b>\$824,651</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	4,000	79,583	79,583	72,583	72,583	(7,000)
Other Contractual	414,592	385,413	385,413	159,228	159,228	(226,185)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$418,592</b>	<b>\$464,996</b>	<b>\$464,996</b>	<b>\$231,811</b>	<b>\$231,811</b>	<b>(\$233,185)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	116	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	218,316	234,361	234,361	214,168	214,168	(20,193)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$218,431</b>	<b>\$234,361</b>	<b>\$234,361</b>	<b>\$214,168</b>	<b>\$214,168</b>	<b>(\$20,193)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	4,416,603	5,555,556	5,555,556	5,542,488	5,542,488	(13,068)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	191,110	409,739	409,739	294,617	294,617	(115,122)
Travel	110,628	111,766	111,766	111,766	111,766	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,718,341</b>	<b>\$6,077,061</b>	<b>\$6,077,061</b>	<b>\$5,948,871</b>	<b>\$5,948,871</b>	<b>(\$128,190)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$20,959,359</b>	<b>\$23,963,638</b>	<b>\$24,003,268</b>	<b>\$24,537,457</b>	<b>\$24,446,351</b>	<b>\$443,083</b>

# Human Capital Management—Overview



# Office of Human Resources and Development

Chief of Human Resources and Development	1.0
Executive Director (P)	1.0
Liaison for MCPS PGS-MCAAP (Q)	1.0
Teacher (A-D)	1.0
Classification Coordinator (26)	3.0
Liaison for MCPS PGS-SEIU (26)	1.0
Fiscal Specialist II (25)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Fiscal Assistant II (15)	1.0
Staffing Assistant (15)	2.0

A&S Staffing and Development	
Director I (P)	2.0
Coordinator (N)	2.0
Administrative Secretary II (15)	1.0
Staffing Assistant (15)	1.0

Background Screening	
Background Screening Specialist II (17)	1.0
Background Screening Specialist I (15)	3.0
Background Screening Secretary (12)	2.0

Tuition Reimbursement	
Fiscal Assistant II (15)	1.0

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	3.0
Wellness Coordinator (26)	2.0
Secretary (12)	1.0

## Office of Human Resources and Development

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	5.0000	5.0000	7.0000	7.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	4.0000	4.0000	1.0000
Supporting Services	20.0000	20.0000	20.0000	22.0000	22.0000	2.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>27.0000</b>	<b>28.0000</b>	<b>28.0000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>5.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	931,040	1,135,690	1,135,690	1,302,204	1,477,204	341,514
Business / Operations Admin	-	-	-	-	-	-
Professional	279,476	346,955	346,955	480,979	480,979	134,024
Supporting Services	1,282,606	1,456,284	1,456,284	1,839,250	1,839,250	382,966
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,493,122</b>	<b>\$2,938,929</b>	<b>\$2,938,929</b>	<b>\$3,622,433</b>	<b>\$3,797,433</b>	<b>\$858,504</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	3,874	-	-	-	-	-
Supporting Services Part-time	122,509	140,714	140,714	79,892	79,892	(60,822)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$126,383</b>	<b>\$140,714</b>	<b>\$140,714</b>	<b>\$79,892</b>	<b>\$79,892</b>	<b>(\$60,822)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,619,505</b>	<b>\$3,079,643</b>	<b>\$3,079,643</b>	<b>\$3,702,325</b>	<b>\$3,877,325</b>	<b>\$797,682</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	7,000	7,000	-	-	(7,000)
Other Contractual	215,905	273,536	273,536	117,956	117,956	(155,580)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$215,905</b>	<b>\$280,536</b>	<b>\$280,536</b>	<b>\$117,956</b>	<b>\$117,956</b>	<b>(\$162,580)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,662	16,573	16,573	31,055	31,055	14,482
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$8,662</b>	<b>\$16,573</b>	<b>\$16,573</b>	<b>\$31,055</b>	<b>\$31,055</b>	<b>\$14,482</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	3,071,669	4,149,746	4,149,746	4,049,746	4,049,746	(100,000)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	960	15,900	15,900	10,900	10,900	(5,000)
Travel	623	1,121	1,121	1,121	1,121	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,073,252</b>	<b>\$4,166,767</b>	<b>\$4,166,767</b>	<b>\$4,061,767</b>	<b>\$4,061,767</b>	<b>(\$105,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,917,325</b>	<b>\$7,543,519</b>	<b>\$7,543,519</b>	<b>\$7,913,103</b>	<b>\$8,088,103</b>	<b>\$544,584</b>

## Office of Human Resources and Development

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Human Resources and Development</b>								
F01	C02	Q Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief of HR and Development	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	-	-	(2.0000)
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	1.0000	1.0000	3.0000	3.0000	2.0000
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	-	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	3.0000	4.0000	4.0000	2.0000	2.0000	(2.0000)
F01	C01	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	2.0000	-	-	-	-	-
F01	C01	12 Personnel Assistant III	2.0000	-	-	-	-	-
F01	C10	12 Background Screening Sec	2.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>21.0000</b>	<b>16.0000</b>	<b>16.0000</b>	<b>14.0000</b>	<b>14.0000</b>	<b>(2.0000)</b>

<b>Division of A&amp;S Staffing and Development</b>								
F01	C01	P Director I (C)	-	-	-	2.0000	2.0000	2.0000
F01	C01	N Coordinator (C)	-	-	-	2.0000	2.0000	2.0000
F01	C01	15 Staffing Assistant	-	-	-	1.0000	1.0000	1.0000
F01	C01	15 Admin Secretary II	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>

<b>Background Screening</b>								
F01	C10	17 Background Screening Spc II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Background Screening Spec I	-	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Background Screening Sec	-	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>-</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>

## Office of Human Resources and Development

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Tuition Reimbursement</b>								
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	-
<b>Employee Assistance Unit</b>								
F01	C01	BD Employee Assistance Specist	2.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	26 Wellness Coordinator	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>1.0000</b>
<b>TOTAL POSITIONS</b>			<b>27.0000</b>	<b>28.0000</b>	<b>28.0000</b>	<b>33.0000</b>	<b>33.0000</b>	<b>5.0000</b>

# Department of Compliance and Investigations

Director II (Q)	1.0
Director I (P)	1.0
Coordinator (N)	3.0
Investigation Specialist (25)	6.0
Administrative Secretary III (16)	1.0
Background Screening Specialist I (15)	1.0
Administrative Secretary I (14)	1.0

## Department of Compliance and Investigations

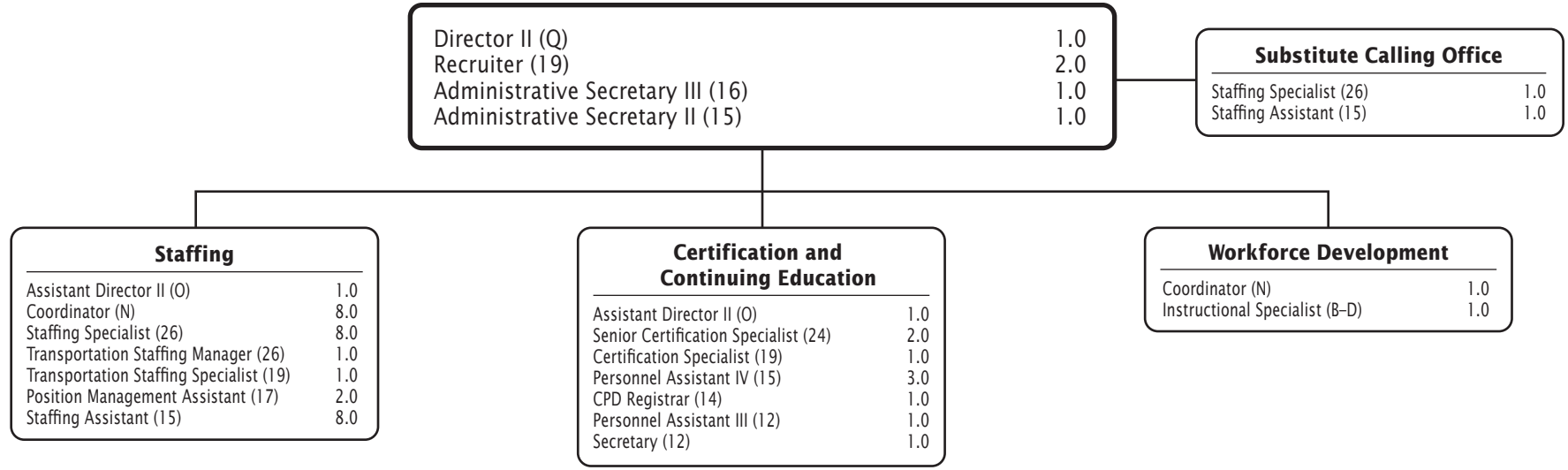
OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	3.0000	3.0000	4.0000	5.0000	2.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.0000	6.0000	6.0000	9.0000	9.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>14.0000</b>	<b>5.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	293,021	443,954	443,954	546,284	697,328	253,374
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	354,138	453,505	453,505	761,703	761,703	308,198
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$647,160</b>	<b>\$897,459</b>	<b>\$897,459</b>	<b>\$1,307,987</b>	<b>\$1,459,031</b>	<b>\$561,572</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	1,603	1,603	1,603	1,603	-
Supporting Services Part-time	23,871	32,055	32,055	18,041	18,041	(14,014)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$23,871</b>	<b>\$33,658</b>	<b>\$33,658</b>	<b>\$19,644</b>	<b>\$19,644</b>	<b>(\$14,014)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$671,031</b>	<b>\$931,117</b>	<b>\$931,117</b>	<b>\$1,327,631</b>	<b>\$1,478,675</b>	<b>\$547,558</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	62,817	10,000	10,000	10,000	10,000	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$62,817</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	2,937	14,750	14,750	10,075	10,075	(4,675)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$2,937</b>	<b>\$14,750</b>	<b>\$14,750</b>	<b>\$10,075</b>	<b>\$10,075</b>	<b>(\$4,675)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	5,773	5,773	650	650	(5,123)
Travel	73	500	500	500	500	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$73</b>	<b>\$6,273</b>	<b>\$6,273</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>(\$5,123)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$736,858</b>	<b>\$962,140</b>	<b>\$962,140</b>	<b>\$1,348,856</b>	<b>\$1,499,900</b>	<b>\$537,760</b>



## Department of Compliance and Investigations

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Compliance and Investigations</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	-	-	-	1.0000	1.0000
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	3.0000	3.0000	1.0000
F01	C01	25 Investigation Specialist	3.0000	3.0000	3.0000	6.0000	6.0000	3.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Background Screening Spec I	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>14.0000</b>	<b>5.0000</b>
<b>TOTAL POSITIONS</b>			<b>7.0000</b>	<b>9.0000</b>	<b>9.0000</b>	<b>13.0000</b>	<b>14.0000</b>	<b>5.0000</b>

# Department of Talent Acquisition



## Department of Talent Acquisition

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	13.0000	14.0000	14.0000	13.0000	12.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	1.0000	1.0000	(1.0000)
Supporting Services	35.0000	36.0000	36.0000	35.0000	35.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>50.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>49.0000</b>	<b>48.0000</b>	<b>(4.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,794,187	2,092,810	2,092,810	2,146,994	1,759,844	(332,966)
Business / Operations Admin	-	-	-	-	-	-
Professional	221,645	254,524	254,524	130,892	130,892	(123,632)
Supporting Services	2,679,099	3,101,273	3,101,273	3,011,864	2,981,864	(119,409)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,694,930</b>	<b>\$5,448,607</b>	<b>\$5,448,607</b>	<b>\$5,289,750</b>	<b>\$4,872,600</b>	<b>(\$576,007)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	148,447	59,037	59,037	59,037	59,037	-
Supporting Services Part-time	99,057	61,563	61,563	61,563	61,563	-
Stipends	212,150	203,074	203,074	203,074	203,074	-
Substitutes	23,428	32,055	32,055	32,055	32,055	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$483,082</b>	<b>\$355,729</b>	<b>\$355,729</b>	<b>\$355,729</b>	<b>\$355,729</b>	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,178,011</b>	<b>\$5,804,336</b>	<b>\$5,804,336</b>	<b>\$5,645,479</b>	<b>\$5,228,329</b>	<b>(\$576,007)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	125,370	94,377	94,377	23,772	23,772	(70,605)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$125,370</b>	<b>\$94,377</b>	<b>\$94,377</b>	<b>\$23,772</b>	<b>\$23,772</b>	<b>(\$70,605)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	116	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	25,487	25,320	25,320	19,320	19,320	(6,000)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$25,603</b>	<b>\$25,320</b>	<b>\$25,320</b>	<b>\$19,320</b>	<b>\$19,320</b>	<b>(\$6,000)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	482,980	409,102	409,102	509,102	509,102	100,000
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	52,911	179,000	179,000	74,001	74,001	(104,999)
Travel	61,146	63,849	63,849	63,849	63,849	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$597,037</b>	<b>\$651,951</b>	<b>\$651,951</b>	<b>\$646,952</b>	<b>\$646,952</b>	<b>(\$4,999)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,926,021</b>	<b>\$6,575,984</b>	<b>\$6,575,984</b>	<b>\$6,335,523</b>	<b>\$5,918,373</b>	<b>(\$657,611)</b>

## Department of Talent Acquisition

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Talent Acquisition</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	N Coordinator (S)	2.0000	3.0000	3.0000	1.0000	-	(3.0000)
F01	C01	N Coordinator (C)	9.0000	9.0000	9.0000	-	-	(9.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	26 Trnsp Staffing Mgr	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	26 Staffing Specialist	7.0000	9.0000	9.0000	1.0000	1.0000	(8.0000)
F01	C01	24 Senior Certification Spec	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	20 Substitute Tch Staffing Sp	1.0000	-	-	-	-	-
F01	C01	19 Transportation Staffing Sp	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	19 Recruiter	-	-	-	2.0000	2.0000	2.0000
F01	C01	19 Certification Specialist	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	17 Position Management Asst	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	10.0000	10.0000	10.0000	1.0000	1.0000	(9.0000)
F01	C01	15 Personnel Assistant IV	3.0000	3.0000	3.0000	-	-	(3.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>45.0000</b>	<b>47.0000</b>	<b>47.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>(40.0000)</b>

<b>Staffing</b>								
F01	C01	O Assistant Director II	-	-	-	1.0000	1.0000	1.0000
F01	C01	N Coordinator (S)	-	-	-	8.0000	8.0000	8.0000
F01	C01	26 Trnsp Staffing Mgr	-	-	-	1.0000	1.0000	1.0000
F01	C01	26 Staffing Specialist	-	-	-	8.0000	8.0000	8.0000
F01	C01	19 Transportation Staffing Sp	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Position Management Asst	-	-	-	2.0000	2.0000	2.0000
F01	C01	15 Staffing Assistant	-	-	-	8.0000	8.0000	8.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>29.0000</b>	<b>29.0000</b>	<b>29.0000</b>

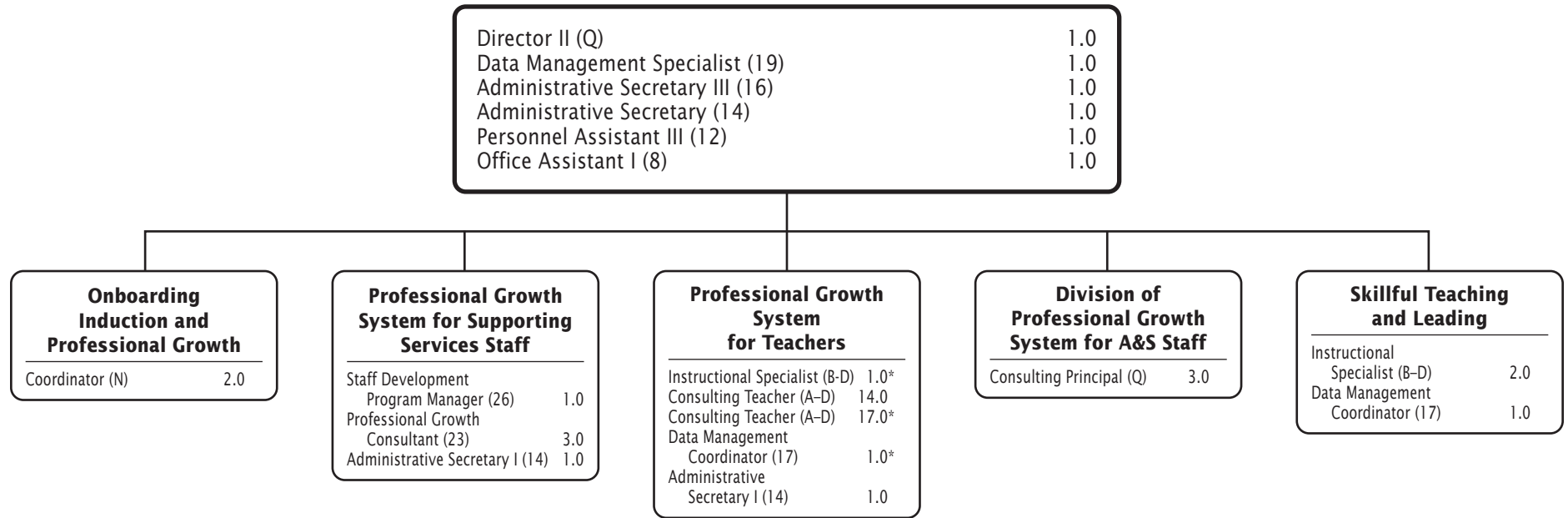
## Department of Talent Acquisition

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Certification and Continuing Education</b>								
F01	C01	O Assistant Director II	-	-	-	1.0000	1.0000	1.0000
F01	C01	24 Senior Certification Spec	-	-	-	2.0000	2.0000	2.0000
F01	C01	19 Certification Specialist	-	-	-	1.0000	1.0000	1.0000
F01	C01	15 Personnel Assistant IV	-	-	-	3.0000	3.0000	3.0000
F01	C02	14 CPD Registrar	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>8.0000</b>

<b>Workforce Development</b>								
F01	C01	N Coordinator (S)	-	-	-	1.0000	1.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C03	23 Career Pathways Program Sp	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>(1.0000)</b>

<b>TOTAL POSITIONS</b>			<b>50.0000</b>	<b>52.0000</b>	<b>52.0000</b>	<b>49.0000</b>	<b>48.0000</b>	<b>(4.0000)</b>
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# Department of Professional Growth Systems



F.T.E. Positions 53.0

\*Positions funded by the Title II, Part A Supporting Effective Instruction Grant

## Department of Professional Growth Systems

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	7.0000	8.0000	8.0000	6.0000	6.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	34.0000	34.0000	-
Supporting Services	12.0000	13.0000	14.0000	13.0000	13.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>53.0000</b>	<b>55.0000</b>	<b>56.0000</b>	<b>53.0000</b>	<b>53.0000</b>	<b>(3.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,205,248	1,349,228	1,349,228	1,092,924	1,092,924	(256,304)
Business / Operations Admin	-	-	-	-	-	-
Professional	4,049,237	3,950,999	3,950,999	4,287,019	4,287,019	336,020
Supporting Services	926,730	1,077,083	1,116,713	1,102,515	1,102,515	(14,198)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$6,181,215</b>	<b>\$6,377,310</b>	<b>\$6,416,940</b>	<b>\$6,482,458</b>	<b>\$6,482,458</b>	<b>\$65,518</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	513,748	425,065	425,065	242,120	242,120	(182,945)
Supporting Services Part-time	30,806	62,514	62,514	57,514	57,514	(5,000)
Stipends	396,457	428,471	428,471	606,316	606,316	177,845
Substitutes	13,222	78,764	78,764	78,764	78,764	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$954,233</b>	<b>\$994,814</b>	<b>\$994,814</b>	<b>\$984,714</b>	<b>\$984,714</b>	<b>(\$10,100)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,135,448</b>	<b>\$7,372,124</b>	<b>\$7,411,754</b>	<b>\$7,467,172</b>	<b>\$7,467,172</b>	<b>\$55,418</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	4,000	72,583	72,583	72,583	72,583	-
Other Contractual	10,500	7,500	7,500	7,500	7,500	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$14,500</b>	<b>\$80,083</b>	<b>\$80,083</b>	<b>\$80,083</b>	<b>\$80,083</b>	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	181,230	177,718	177,718	153,718	153,718	(24,000)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$181,230</b>	<b>\$177,718</b>	<b>\$177,718</b>	<b>\$153,718</b>	<b>\$153,718</b>	<b>(\$24,000)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	861,953	996,708	996,708	983,640	983,640	(13,068)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	137,239	209,066	209,066	209,066	209,066	-
Travel	48,785	46,296	46,296	46,296	46,296	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,047,978</b>	<b>\$1,252,070</b>	<b>\$1,252,070</b>	<b>\$1,239,002</b>	<b>\$1,239,002</b>	<b>(\$13,068)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,379,156</b>	<b>\$8,881,995</b>	<b>\$8,921,625</b>	<b>\$8,939,975</b>	<b>\$8,939,975</b>	<b>\$18,350</b>

## Department of Professional Growth Systems

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Professional Growth Systems</b>								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C09	08 Office Assistant I	-	-	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	-

<b>Onboarding, Induction &amp; Professional Growth</b>								
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	2.0000	2.0000	1.0000
<b>SUBTOTAL</b>			<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>1.0000</b>

<b>Professional Growth System for Supporting Services Staff</b>								
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	-

<b>Professional Growth System for Teachers</b>								
F01	C03	AD Teacher, Consulting (10 mo)	14.0000	14.0000	14.0000	14.0000	14.0000	-
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>15.0000</b>	-

<b>Grant: Title II, Part A Supporting Effective Instruction</b>								
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	17.0000	-
F02	C01	17 Data Management Coord	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>18.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>19.0000</b>	<b>19.0000</b>	-

<b>Division of Professional Growth System for A&amp;S Staff</b>								
F01	C02	Q Consulting Principal	3.0000	3.0000	3.0000	3.0000	3.0000	-
F01	C02	P Director I (C)	2.0000	2.0000	2.0000	-	-	(2.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>(3.0000)</b>



## Department of Professional Growth Systems

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Skillful Teaching and Leading</b>								
F01	C02	N Coordinator (S)	-	1.0000	1.0000	-	-	(1.0000)
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C02	17 Data Management Coord	-	-	-	1.0000	1.0000	1.0000
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>3.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>3.0000</b>	<b>3.0000</b>	<b>(1.0000)</b>
<b>TOTAL POSITIONS</b>			<b>53.0000</b>	<b>55.0000</b>	<b>56.0000</b>	<b>53.0000</b>	<b>53.0000</b>	<b>(3.0000)</b>

## Administration and Oversight

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**Administration and Oversight  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	35.0000	35.0000	35.0000	37.0000	26.0000	(9.0000)
Business / Operations Admin	2.7500	2.7500	2.7500	2.7500	2.7500	-
Professional	1.0000	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	73.0000	72.0000	72.0000	69.0000	63.0000	(9.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>111.7500</b>	<b>110.7500</b>	<b>110.7500</b>	<b>109.7500</b>	<b>92.7500</b>	<b>(18.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	5,558,485	5,879,833	5,879,833	6,790,551	4,714,787	(1,165,046)
Business / Operations Admin	202,649	340,124	340,124	406,927	376,927	36,803
Professional	125,138	140,548	140,548	146,049	146,049	5,501
Supporting Services	5,485,574	6,379,306	6,379,306	6,427,210	5,770,067	(609,239)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$11,371,845</b>	<b>\$12,739,811</b>	<b>\$12,739,811</b>	<b>\$13,770,737</b>	<b>\$11,007,830</b>	<b>(\$1,731,981)</b>
<b>OTHER SALARIES</b>						
Professional Part time	893,279	763,294	763,294	683,032	683,032	(80,262)
Supporting Services Part-time	245,112	248,257	248,257	216,782	216,782	(31,475)
Stipends	25,437	47,724	47,724	40,684	40,684	(7,040)
<b>TOTAL OTHER SALARIES</b>	<b>\$1,163,828</b>	<b>\$1,059,275</b>	<b>\$1,059,275</b>	<b>\$940,498</b>	<b>\$940,498</b>	<b>(\$118,777)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,535,673</b>	<b>\$13,799,086</b>	<b>\$13,799,086</b>	<b>\$14,711,235</b>	<b>\$11,948,328</b>	<b>(\$1,850,758)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	112,096	76,336	76,336	76,336	76,336	-
Other Contractual	2,790,313	1,866,092	1,866,092	2,315,868	2,311,868	445,776
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,902,409</b>	<b>\$1,942,428</b>	<b>\$1,942,428</b>	<b>\$2,392,204</b>	<b>\$2,388,204</b>	<b>\$445,776</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	36	2,000	2,000	2,000	2,000	-
Other Supplies and Materials	276,593	338,301	338,301	418,604	307,604	(30,697)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$276,629</b>	<b>\$340,301</b>	<b>\$340,301</b>	<b>\$420,604</b>	<b>\$309,604</b>	<b>(\$30,697)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	399,680	362,462	362,462	342,607	342,607	(19,855)
Other Systemwide Activity	102,171	250,046	250,046	226,096	226,096	(23,950)
Travel	174,814	62,581	62,581	74,663	74,663	12,082
<b>TOTAL OTHER COSTS</b>	<b>\$676,665</b>	<b>\$675,089</b>	<b>\$675,089</b>	<b>\$643,366</b>	<b>\$643,366</b>	<b>(\$31,723)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	89,553	15,000	15,000	5,500	5,500	(9,500)
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$89,553</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>(\$9,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,480,930</b>	<b>\$16,771,904</b>	<b>\$16,771,904</b>	<b>\$18,172,909</b>	<b>\$15,295,002</b>	<b>(\$1,476,902)</b>

# Board of Education

Chief of Staff	1.0
Deputy Chief of Staff (Q)	1.0
Ombudsperson (P)	1.0
Senior Analyst (P)	1.0
Communications Coordinator (N)	1.0
Coordinator (N)	1.0
Coordinator, Legislative Affairs (N)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Communication Support Specialist (18)	1.0
Administrative Secretary, Board of Education (17)	1.0

Internal Audit Unit

Supervisor (O)	1.0
Internal Audit Analyst (25)	6.0

F.T.E. Positions 18.0

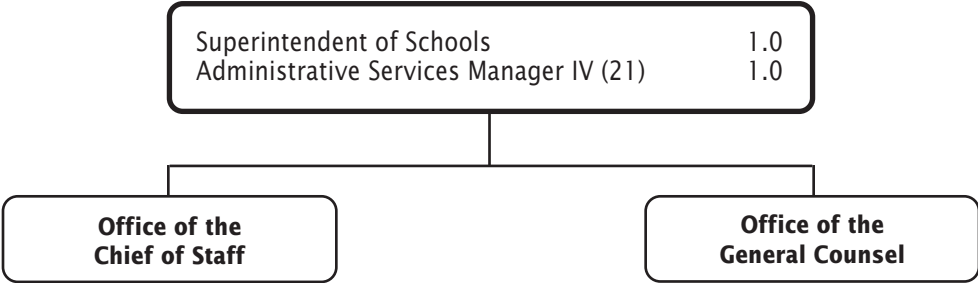
## Board of Education

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	5.0000	5.0000	5.0000	7.0000	8.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	11.0000	10.0000	10.0000	10.0000	10.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>16.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>17.0000</b>	<b>18.0000</b>	<b>3.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	738,437	834,003	834,003	1,110,352	1,233,573	399,570
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	833,915	1,007,608	1,007,608	1,008,197	1,008,197	589
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,572,353</b>	<b>\$1,841,611</b>	<b>\$1,841,611</b>	<b>\$2,118,549</b>	<b>\$2,241,770</b>	<b>\$400,159</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	178,579	207,379	207,379	197,502	197,502	(9,877)
Supporting Services Part-time	49,902	68,885	68,885	70,952	70,952	2,067
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$228,481</b>	<b>\$276,264</b>	<b>\$276,264</b>	<b>\$268,454</b>	<b>\$268,454</b>	<b>(\$7,810)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,800,834</b>	<b>\$2,117,875</b>	<b>\$2,117,875</b>	<b>\$2,387,003</b>	<b>\$2,510,224</b>	<b>\$392,349</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	36,972	41,336	41,336	41,336	41,336	-
Other Contractual	160,190	183,699	183,699	183,699	183,699	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$197,162</b>	<b>\$225,035</b>	<b>\$225,035</b>	<b>\$225,035</b>	<b>\$225,035</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	7,254	9,478	9,478	7,999	7,999	(1,479)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,254</b>	<b>\$9,478</b>	<b>\$9,478</b>	<b>\$7,999</b>	<b>\$7,999</b>	<b>(\$1,479)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	72,735	178,452	178,452	178,152	178,152	(300)
Travel	63,056	44,008	44,008	42,940	42,940	(1,068)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$135,791</b>	<b>\$222,460</b>	<b>\$222,460</b>	<b>\$221,092</b>	<b>\$221,092</b>	<b>(\$1,368)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	15,000	15,000	5,500	5,500	(9,500)
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>(\$9,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,141,040</b>	<b>\$2,589,848</b>	<b>\$2,589,848</b>	<b>\$2,846,629</b>	<b>\$2,969,850</b>	<b>\$380,002</b>

## Board of Education

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Board of Education</b>								
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Ombudsperson	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	-	-	1.0000	1.0000	1.0000
F01	C01	NS Chief of Staff, BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	2.0000	3.0000	2.0000
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Admin Secretary BOE	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Communication Support Spec	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Secretary Board Off	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>9.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>10.0000</b>	<b>11.0000</b>	<b>3.0000</b>
<b>Internal Audit Unit</b>								
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Internal Audit Analyst	6.0000	6.0000	6.0000	6.0000	6.0000	-
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>16.0000</b>	<b>15.0000</b>	<b>15.0000</b>	<b>17.0000</b>	<b>18.0000</b>	<b>3.0000</b>

# Office of the Superintendent of Schools



## Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	12.0000	12.0000	12.0000	12.0000	1.0000	(11.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	9.0000	9.0000	9.0000	1.0000	(8.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>2.0000</b>	<b>(19.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,919,172	2,084,919	2,084,919	2,362,438	342,400	(1,742,519)
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	659,324	738,737	738,737	801,969	106,091	(632,646)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,578,496</b>	<b>\$2,823,656</b>	<b>\$2,823,656</b>	<b>\$3,164,407</b>	<b>\$448,491</b>	<b>(\$2,375,165)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	15,971	15,971	16,450	16,450	479
Supporting Services Part-time	83,675	1,662	1,662	1,712	1,712	50
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$83,675</b>	<b>\$17,633</b>	<b>\$17,633</b>	<b>\$18,162</b>	<b>\$18,162</b>	<b>\$529</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,662,171</b>	<b>\$2,841,289</b>	<b>\$2,841,289</b>	<b>\$3,182,569</b>	<b>\$466,653</b>	<b>(\$2,374,636)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	34,350	35,000	35,000	35,000	35,000	-
Other Contractual	2,895	8,100	8,100	8,100	4,100	(4,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$37,245</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$39,100</b>	<b>(\$4,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	36	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	25,532	27,000	27,000	127,000	16,000	(11,000)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$25,568</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$127,000</b>	<b>\$16,000</b>	<b>(\$11,000)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,724	10,115	10,115	10,115	10,115	-
Travel	3,227	3,435	3,435	3,435	3,435	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$9,951</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>\$13,550</b>	<b>\$13,550</b>	-
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,734,935</b>	<b>\$2,924,939</b>	<b>\$2,924,939</b>	<b>\$3,366,219</b>	<b>\$535,303</b>	<b>(\$2,389,636)</b>



## Office of the Superintendent of Schools

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of the Superintendent of Schools</b>								
F01	C01	NS Superintendent	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Senior Community Advisor	1.0000	-	-	-	-	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

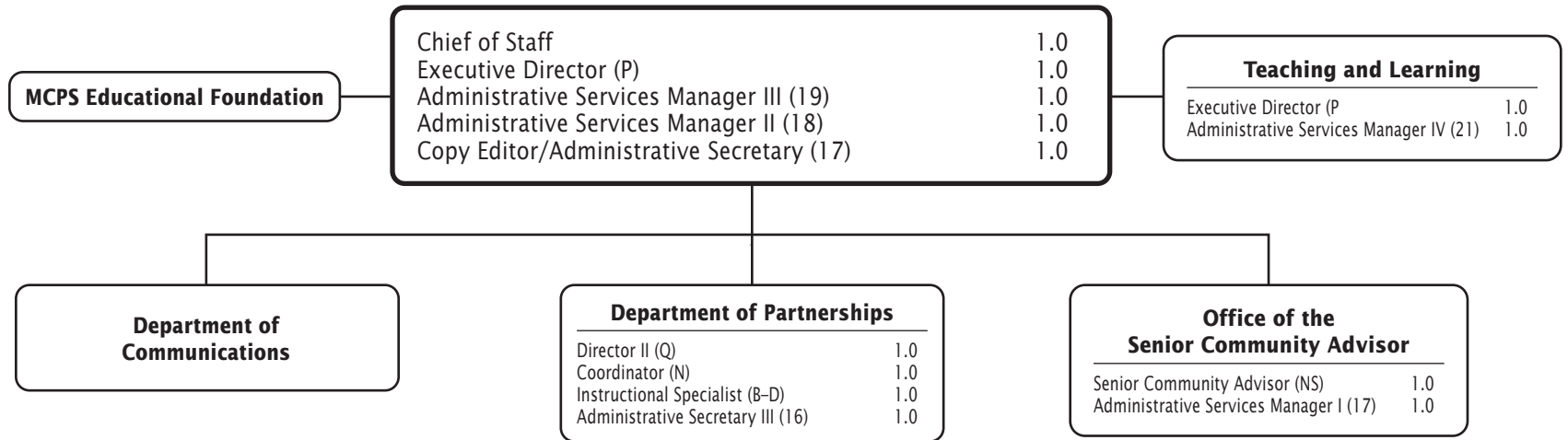
<b>Office of the Deputy Superintendent</b>								
F01	C01	P Executive Director	2.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	NS Deputy Superintendent	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>	<b>(8.0000)</b>

<b>Office of the School System Medical Officer</b>								
F01	C01	O Executive Assistant	1.0000	-	-	-	-	-
F01	C08	O Executive Assistant	-	1.0000	1.0000	1.0000	-	(1.0000)
F01	C08	NS Assistant Chief	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C08	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-	(2.0000)
F01	C08	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	1.0000	-	-	-	-	-
F01	C08	17 Admin Services Manager I	-	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>	<b>(6.0000)</b>

<b>Office of the Chief Operating Officer</b>								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Chief Operating Officer	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>	<b>(5.0000)</b>

<b>TOTAL POSITIONS</b>			<b>22.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>21.0000</b>	<b>2.0000</b>	<b>(19.0000)</b>
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# Office of the Chief of Staff



## Office of the Chief of Staff

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	3.0000	4.0000	4.0000	3.0000	5.0000	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>9.0000</b>	<b>1.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	654,134	697,215	697,215	878,877	934,517	237,302
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	269,320	350,785	350,785	380,683	548,122	197,337
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$923,453</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>	<b>\$1,259,560</b>	<b>\$1,482,639</b>	<b>\$434,639</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	101,248	85,387	85,387	886	886	(84,501)
Supporting Services Part-time	19,270	56,796	56,796	-	-	(56,796)
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$120,518</b>	<b>\$142,183</b>	<b>\$142,183</b>	<b>\$886</b>	<b>\$886</b>	<b>(\$141,297)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,043,971</b>	<b>\$1,190,183</b>	<b>\$1,190,183</b>	<b>\$1,260,446</b>	<b>\$1,483,525</b>	<b>\$293,342</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	40,774	-	-	-	-	-
Other Contractual	232,626	3,400	3,400	83,100	83,100	79,700
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$273,401</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$83,100</b>	<b>\$83,100</b>	<b>\$79,700</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	8,244	8,750	8,750	30,640	30,640	21,890
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$8,244</b>	<b>\$8,750</b>	<b>\$8,750</b>	<b>\$30,640</b>	<b>\$30,640</b>	<b>\$21,890</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,000	4,000	4,000	5,100	5,100	1,100
Travel	93,355	6,000	6,000	20,000	20,000	14,000
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$96,355</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$25,100</b>	<b>\$25,100</b>	<b>\$15,100</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,421,971</b>	<b>\$1,212,333</b>	<b>\$1,212,333</b>	<b>\$1,399,286</b>	<b>\$1,622,365</b>	<b>\$410,032</b>

## Office of the Chief of Staff

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of the Chief of Staff</b>								
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	NS Senior Community Advisor	-	1.0000	1.0000	-	-	(1.0000)
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	-	-	-	-
F01	C01	N Asst to Associate Supt	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Admin Services Mgr IV	-	-	-	-	1.0000	1.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-	1.0000	-
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-	-	(1.0000)
<b>SUBTOTAL</b>			<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>5.0000</b>	<b>7.0000</b>	<b>(1.0000)</b>

<b>Office of the Senior Community Advisor</b>								
F01	C01	NS Senior Community Advisor	-	-	-	1.0000	1.0000	1.0000
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000	1.0000
<b>SUBTOTAL</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>

<b>TOTAL POSITIONS</b>			<b>7.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>7.0000</b>	<b>9.0000</b>	<b>1.0000</b>
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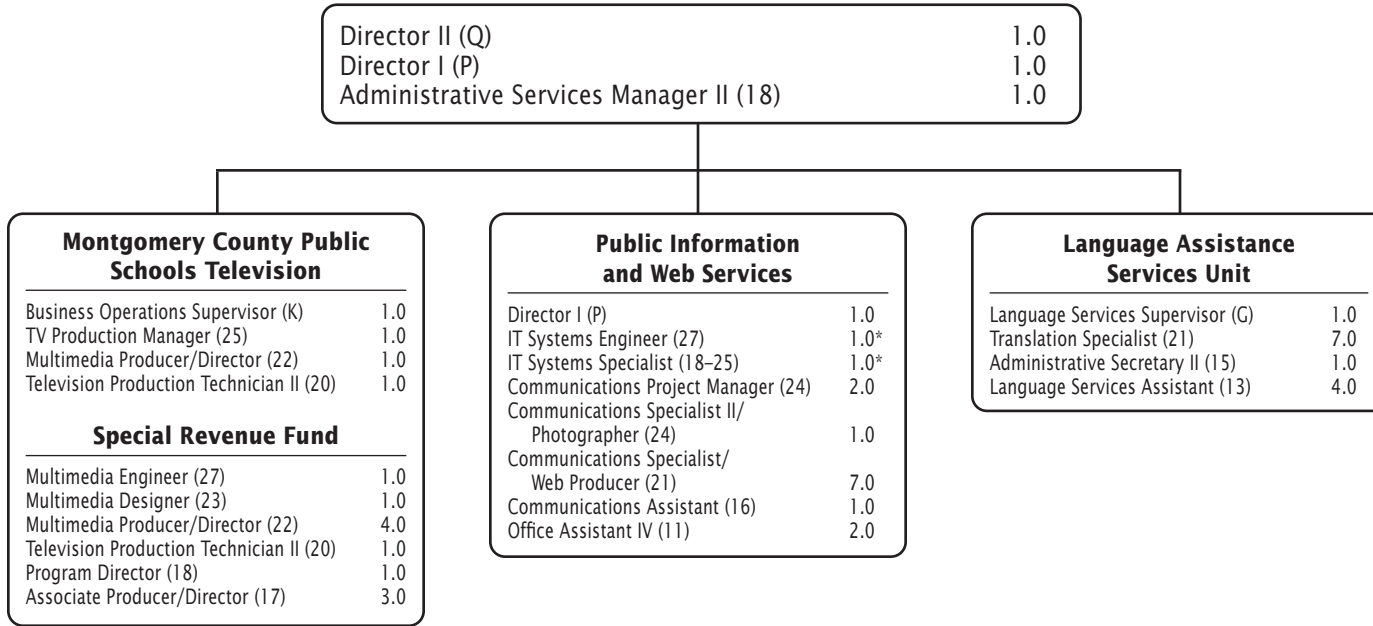
## Department of Partnerships

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	1.0000	1.0000	1.0000	1.0000	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	311,772	333,075	333,075	353,252	353,252	20,177
Business / Operations Admin	-	-	-	-	-	-
Professional	125,138	140,548	140,548	146,049	146,049	5,501
Supporting Services	79,669	87,131	87,131	88,698	88,698	1,567
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$516,579</b>	<b>\$560,754</b>	<b>\$560,754</b>	<b>\$587,999</b>	<b>\$587,999</b>	<b>\$27,245</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	1,227	-	-	-	-	-
Supporting Services Part-time	5,375	9,738	9,738	5,386	5,386	(4,352)
Stipends	25,437	47,724	47,724	40,684	40,684	(7,040)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$32,039</b>	<b>\$57,462</b>	<b>\$57,462</b>	<b>\$46,070</b>	<b>\$46,070</b>	<b>(\$11,392)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$548,618</b>	<b>\$618,216</b>	<b>\$618,216</b>	<b>\$634,069</b>	<b>\$634,069</b>	<b>\$15,853</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	83,680	49,344	49,344	29,344	29,344	(20,000)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$83,680</b>	<b>\$49,344</b>	<b>\$49,344</b>	<b>\$29,344</b>	<b>\$29,344</b>	<b>(\$20,000)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	9,438	19,498	19,498	16,989	16,989	(2,509)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$9,438</b>	<b>\$19,498</b>	<b>\$19,498</b>	<b>\$16,989</b>	<b>\$16,989</b>	<b>(\$2,509)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,050	6,500	6,500	6,500	6,500	-
Travel	5,060	2,500	2,500	2,000	2,000	(500)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,110</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>(\$500)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$647,847</b>	<b>\$696,058</b>	<b>\$696,058</b>	<b>\$688,902</b>	<b>\$688,902</b>	<b>(\$7,156)</b>

## Department of Partnerships

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Department of Partnerships</b>								
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>-</b>

# Department of Communications



F.T.E. Positions 47.0

\*Positions are funded by the Capital Improvements Program Budget.

## Department of Communications

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-	-
Supporting Services	29.5000	29.5000	29.5000	29.0000	29.0000	(0.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>34.5000</b>	<b>35.5000</b>	<b>35.5000</b>	<b>35.0000</b>	<b>34.0000</b>	<b>(1.5000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	581,074	672,935	672,935	740,693	506,106	(166,829)
Business / Operations Admin	113,652	241,980	241,980	306,894	276,894	34,914
Professional	-	-	-	-	-	-
Supporting Services	2,152,865	2,508,643	2,508,643	2,608,224	2,528,746	20,103
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,847,590</b>	<b>\$3,423,558</b>	<b>\$3,423,558</b>	<b>\$3,655,811</b>	<b>\$3,311,746</b>	<b>(\$111,812)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	612,224	447,362	447,362	460,783	460,783	13,421
Supporting Services Part-time	30,746	85,194	85,194	87,750	87,750	2,556
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$642,970</b>	<b>\$532,556</b>	<b>\$532,556</b>	<b>\$548,533</b>	<b>\$548,533</b>	<b>\$15,977</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,490,561</b>	<b>\$3,956,114</b>	<b>\$3,956,114</b>	<b>\$4,204,344</b>	<b>\$3,860,279</b>	<b>(\$95,835)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	975,524	778,157	778,157	1,168,233	1,168,233	390,076
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$975,524</b>	<b>\$778,157</b>	<b>\$778,157</b>	<b>\$1,168,233</b>	<b>\$1,168,233</b>	<b>\$390,076</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	2,000	2,000	2,000	2,000	-
Media	-	-	-	-	-	-
Other Supplies and Materials	151,572	192,670	192,670	103,480	103,480	(89,190)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$151,572</b>	<b>\$194,670</b>	<b>\$194,670</b>	<b>\$105,480</b>	<b>\$105,480</b>	<b>(\$89,190)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,510	35,028	35,028	10,278	10,278	(24,750)
Travel	1,249	2,350	2,350	2,000	2,000	(350)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,759</b>	<b>\$37,378</b>	<b>\$37,378</b>	<b>\$12,278</b>	<b>\$12,278</b>	<b>(\$25,100)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,622,415</b>	<b>\$4,966,319</b>	<b>\$4,966,319</b>	<b>\$5,490,335</b>	<b>\$5,146,270</b>	<b>\$179,951</b>



## Department of Communications

			FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of Communications</b>								
F01	C01	NS Assistant Chief	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	18 Admin Services Mgr II	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
<b>SUBTOTAL</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>	<b>(2.0000)</b>

<b>Department of Communications</b>								
F01	C01	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (S)	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	G Language Services Supervisor	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Translation Specialist	7.0000	7.0000	7.0000	7.0000	7.0000	-
F01	C01	21 Commnctn Spec/Web Producer	7.0000	6.0000	6.0000	6.0000	6.0000	-
F01	C02	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	-	-	-	-	1.0000	1.0000
F01	C01	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-	-	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C03	13 Language Services Assistant	4.0000	4.0000	4.0000	4.0000	4.0000	-
F01	C02	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	2.0000	-
<b>SUBTOTAL</b>			<b>29.0000</b>	<b>30.0000</b>	<b>30.0000</b>	<b>29.0000</b>	<b>30.0000</b>	<b>-</b>

<b>MCPS Television</b>								
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 TV Production Manager	-	-	-	1.0000	1.0000	1.0000
F01	C01	25 Multimedia Engineer	1.0000	-	-	-	-	-
F01	C01	22 Multimedia/Producer/Dirctr	1.5000	1.5000	1.5000	1.0000	1.0000	(0.5000)
F01	C01	20 TV Production Tech II	-	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>3.5000</b>	<b>3.5000</b>	<b>3.5000</b>	<b>4.0000</b>	<b>4.0000</b>	<b>0.5000</b>

<b>TOTAL POSITIONS</b>			<b>34.5000</b>	<b>35.5000</b>	<b>35.5000</b>	<b>35.0000</b>	<b>34.0000</b>	<b>(1.5000)</b>
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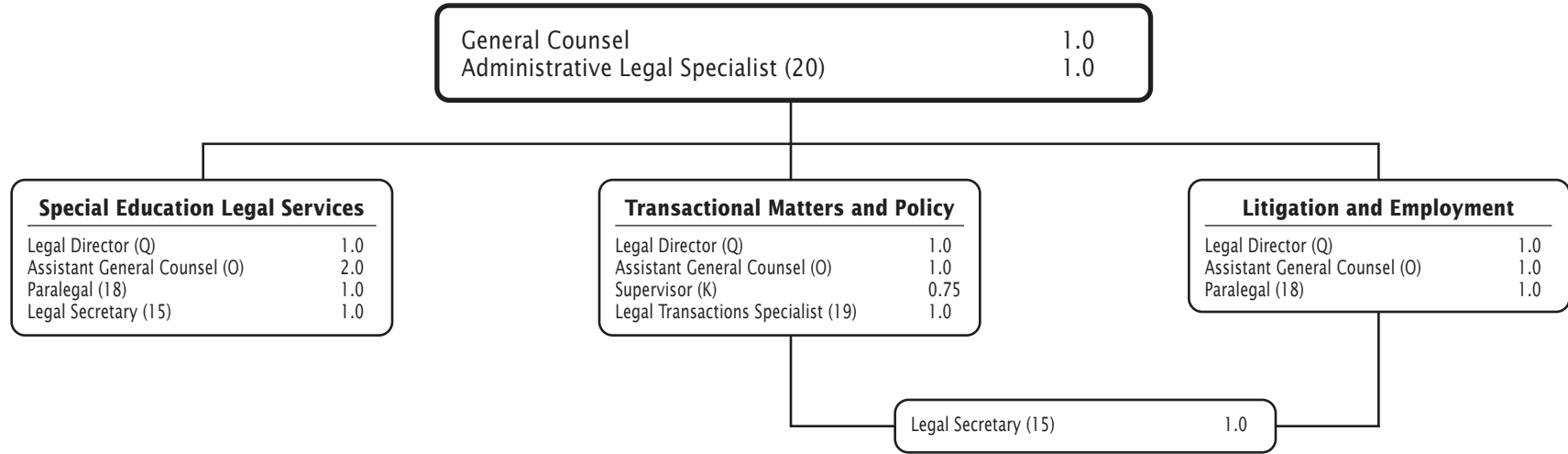
## Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	11.0000	11.0000	(1.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.0000</b>	<b>11.0000</b>	<b>(1.5000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	166,017	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,088,975	1,208,839	1,208,839	1,051,243	1,052,017	(156,822)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,254,992</b>	<b>\$1,208,839</b>	<b>\$1,208,839</b>	<b>\$1,051,243</b>	<b>\$1,052,017</b>	<b>(\$156,822)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	56,144	25,982	25,982	50,982	50,982	25,000
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$56,144</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>\$50,982</b>	<b>\$50,982</b>	<b>\$25,000</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,311,136</b>	<b>\$1,234,821</b>	<b>\$1,234,821</b>	<b>\$1,102,225</b>	<b>\$1,102,999</b>	<b>(\$131,822)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,588	2,180	2,180	2,180	2,180	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,588</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	63,994	72,923	72,923	124,514	124,514	51,591
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$63,994</b>	<b>\$72,923</b>	<b>\$72,923</b>	<b>\$124,514</b>	<b>\$124,514</b>	<b>\$51,591</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	399,680	362,462	362,462	342,607	342,607	(19,855)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,590	8,100	8,100	8,100	8,100	-
Travel	2,559	800	800	800	800	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$403,830</b>	<b>\$371,362</b>	<b>\$371,362</b>	<b>\$351,507</b>	<b>\$351,507</b>	<b>(\$19,855)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	89,553	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$89,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,870,100</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,580,426</b>	<b>\$1,581,200</b>	<b>(\$100,086)</b>

## Instructional Television Special Revenue Fund

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Instructional Television Special Revenue Fund</b>								
F05	C14	O Supervisor (C)	1.0000	-	-	-	-	-
F05	C14	27 Multimedia Chief Engineer	-	1.0000	1.0000	1.0000	1.0000	-
F05	C14	25 TV Production Manager	1.0000	1.0000	1.0000	-	-	(1.0000)
F05	C14	25 Multimedia Engineer	1.0000	-	-	-	-	-
F05	C14	23 Multimedia Designer	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	22 Multimedia/Producer/Dirctr	3.5000	3.5000	3.5000	4.0000	4.0000	0.5000
F05	C14	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-	-	(1.0000)
F05	C14	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	18 TV Program Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F05	C14	17 Assoc Producer/Director	3.0000	3.0000	3.0000	3.0000	3.0000	-
<b>SUBTOTAL</b>			<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.0000</b>	<b>11.0000</b>	<b>(1.5000)</b>
<b>TOTAL POSITIONS</b>			<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.0000</b>	<b>11.0000</b>	<b>(1.5000)</b>

# Office of the General Counsel



## Office of the General Counsel

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	8.0000	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	0.7500	0.7500	-
Professional	-	-	-	-	-	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,187,879	1,257,686	1,257,686	1,344,939	1,344,939	87,253
Business / Operations Admin	88,997	98,144	98,144	100,033	100,033	1,889
Professional	-	-	-	-	-	-
Supporting Services	401,506	477,563	477,563	488,196	438,196	(39,367)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,678,382</b>	<b>\$1,833,393</b>	<b>\$1,833,393</b>	<b>\$1,933,168</b>	<b>\$1,883,168</b>	<b>\$49,775</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	7,195	7,195	7,411	7,411	216
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>\$7,195</b>	<b>\$7,195</b>	<b>\$7,411</b>	<b>\$7,411</b>	<b>\$216</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,678,382</b>	<b>\$1,840,588</b>	<b>\$1,840,588</b>	<b>\$1,940,579</b>	<b>\$1,890,579</b>	<b>\$49,991</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,333,810	841,212	841,212	841,212	841,212	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,333,810</b>	<b>\$841,212</b>	<b>\$841,212</b>	<b>\$841,212</b>	<b>\$841,212</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	10,560	7,982	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$10,560</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>\$7,982</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	13,562	7,851	7,851	7,851	7,851	-
Travel	6,308	3,488	3,488	3,488	3,488	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$19,869</b>	<b>\$11,339</b>	<b>\$11,339</b>	<b>\$11,339</b>	<b>\$11,339</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,042,621</b>	<b>\$2,701,121</b>	<b>\$2,701,121</b>	<b>\$2,801,112</b>	<b>\$2,751,112</b>	<b>\$49,991</b>

## Office of the General Counsel

FUND	CAT	DESCRIPTION	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
			ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>Office of the General Counsel</b>								
F01	C01	Q Legal Director	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	Q Legal Director	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C06	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	0.7500	0.7500	0.7500	0.7500	0.7500	-
F01	C01	20 Admin Legal Specialist	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Legal Transactions Specialist	-	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Paralegal	2.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	1.0000	-
<b>SUBTOTAL</b>			<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>
<b>TOTAL POSITIONS</b>			<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>14.7500</b>	<b>-</b>

# Appendices



**APPENDIX A****FY 2025 Work Schedule for  
10-Month Supporting Services Personnel**

Permanent and Conditional Employees

<b>Position</b>	<b>Reporting Date</b>	<b>Ending Date</b>	<b>Duty/In-Service Days</b>	<b>Paid Holidays</b>	<b>Total Paid Days</b>
Lunch Hour Aides (permanent)	8/26/24	6/13/25	182	12	195
School Secretaries	8/14/24	6/20/25	193	12	207
Office Assistant II	8/14/24	6/20/25	193	12	207
Field Trip Assistant	8/14/24	6/20/25	193	12	207
Special Projects Coordinator	8/14/24	6/20/25	193	12	207
Media Assistants/Service Technician	8/14/24	6/20/25	193	12	207
Security Team Leaders	8/21/24	6/16/25	185	12	199
Security Assistants	8/21/24	6/13/25	184	12	198
Teacher Assistants & Paraeducators	8/21/24	6/13/25	184	12	198
Parent Community Coordinators	8/21/24	6/13/25	184	12	198
Dual Enrollment Assistant	8/21/24	6/13/25	184	12	198
Special Education Paraeducators/ Therapy Assistants	8/21/24	6/13/25	184	12	198
Student Monitors	8/21/24	6/13/25	184	12	198
English Composition Assistants	8/21/24	6/13/25	184	12	198
Interpreters for Hearing Impaired	8/21/24	6/13/25	184	12	198
Head Start Paraeducators	8/20/24	6/16/25	186	12	200
Social Services Assistants	8/20/24	6/16/25	186	12	200
Bus Operators and Attendants	8/22/24	6/13/25	182	12	197
Food Services Field Managers	8/19/24	6/13/25	185	12	200
Cafeteria Managers	8/20/24	6/13/25	185	12	199
Cafeteria Workers I	8/22/24	6/13/25	184	12	197
Catering Services Worker	8/15/24	6/05/25	184	12	197
Cafeteria Manager II (9-month)	8/20/24	6/13/25	185	12	199
Cafeteria Workers I (9-month)	8/22/24	6/13/25	184	12	197
Permanent Cafeteria Substitutes	8/21/24	6/13/25	184	12	198
Food Service Satellite Managers	8/21/24	6/13/25	185	12	198
CPF Cafeteria Workers I	8/15/24	6/05/25	184	12	197
CPF Cafeteria Workers II	8/14/24	6/05/25	185	12	198
CPF Food Sanitation Technicians	8/15/24	6/05/25	184	12	197
Warehouse Worker, Truck Driver/ Warehouse Worker	8/22/24	6/13/25	184	12	197

\*All positions are 10-month unless designated otherwise.





APPENDIX B

**Administrative and Supervisory  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

Salary Steps	N-11*	M	N	O	P	Q
1	\$110,891	\$112,951	\$119,662	\$126,779	\$134,318	\$142,314
2	\$114,189	\$116,307	\$123,221	\$130,551	\$138,317	\$146,550
3	\$117,586	\$119,762	\$126,887	\$134,432	\$142,434	\$150,915
4	\$121,084	\$123,324	\$130,661	\$138,434	\$146,673	\$155,409
5	\$124,684	\$126,991	\$134,546	\$142,554	\$151,044	\$160,040
6	\$128,396	\$130,769	\$138,552	\$146,798	\$155,542	\$164,807
7	\$132,218	\$134,657	\$142,676	\$151,170	\$160,175	\$169,721
8	\$136,154	\$138,666	\$146,923	\$155,672	\$164,949	\$174,778
9	\$140,207	\$142,796	\$151,297	\$160,308	\$169,864	\$179,987
10	\$144,385	\$147,044	\$155,806	\$165,085	\$174,926	\$185,351
11	\$147,634	\$150,352	\$159,312	\$168,800	\$178,862	\$189,521
12	\$150,956	\$153,735	\$162,896	\$172,598	\$182,886	\$193,785

\*The salary of employees assigned to 11-month positions. All other salaries are for 12-month positions.

APPENDIX B

**Business and Operations Administrators**  
**Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

Salary Steps	G	H	I	J	K
1	\$81,398	\$86,215	\$91,319	\$96,738	\$102,474
2	\$83,806	\$88,768	\$94,028	\$99,606	\$105,516
3	\$86,287	\$91,398	\$96,818	\$102,564	\$108,649
4	\$88,842	\$94,108	\$99,689	\$105,606	\$111,877
5	\$91,476	\$96,898	\$102,647	\$108,743	\$115,200
6	\$94,188	\$99,771	\$105,692	\$111,971	\$118,624
7	\$96,981	\$102,735	\$108,832	\$115,300	\$122,150
8	\$99,857	\$105,783	\$112,066	\$118,727	\$125,783
9	\$102,822	\$108,926	\$115,395	\$122,256	\$129,526
10	\$105,874	\$112,160	\$118,826	\$125,889	\$133,377
11	\$109,016	\$115,492	\$122,356	\$129,634	\$137,345
12	\$112,254	\$118,922	\$125,995	\$133,489	\$141,434
13	\$114,779	\$121,598	\$128,830	\$136,492	\$144,616
14	\$117,362	\$124,334	\$131,728	\$139,564	\$147,870

**APPENDIX B**

**Teacher and Other Professional 10-Month  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>BA</b>	<b>MA/MEQ</b>	<b>MA/MEQ+30</b>	<b>MA/MEQ+60</b>
<b>1</b>	\$62,558	\$67,944	\$69,658	\$71,210
<b>2</b>	\$63,375	\$68,923	\$71,449	\$73,003
<b>3</b>	\$64,988	\$71,207	\$73,831	\$75,444
<b>4</b>	\$66,651	\$73,578	\$76,303	\$77,979
<b>5</b>	\$68,362	\$76,044	\$78,872	\$80,614
<b>6</b>	\$70,091	\$78,065	\$81,005	\$82,813
<b>7</b>	\$72,441	\$80,723	\$83,776	\$85,654
<b>8</b>	\$74,879	\$83,483	\$86,653	\$88,602
<b>9</b>	\$77,414	\$86,349	\$89,639	\$91,664
<b>10</b>	\$80,046	\$89,323	\$92,741	\$94,844
<b>11</b>		\$92,414	\$95,962	\$98,147
<b>12</b>		\$95,624	\$99,309	\$101,577
<b>13</b>		\$98,957	\$102,785	\$105,140
<b>14</b>		\$102,418	\$106,393	\$108,837
<b>15</b>		\$105,217	\$109,313	\$111,832
<b>16</b>		\$108,104	\$112,322	\$114,916
<b>17</b>		\$111,074	\$115,419	\$118,091
<b>18</b>		\$114,134	\$118,610	\$121,364
<b>19–24</b>		\$117,290	\$121,897	\$124,732
<b>25</b>		\$119,725	\$124,438	\$127,334

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

**APPENDIX B**

**Teacher and Other Professional 12-Month  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>BA</b>	<b>MA/MEQ</b>	<b>MA/MEQ+30</b>	<b>MA/MEQ+60</b>
<b>1</b>	\$73,505	\$79,833	\$81,848	\$83,672
<b>2</b>	\$74,467	\$80,985	\$83,952	\$85,779
<b>3</b>	\$76,362	\$83,669	\$86,750	\$88,647
<b>4</b>	\$78,316	\$86,455	\$89,657	\$91,626
<b>5</b>	\$80,323	\$89,352	\$92,674	\$94,720
<b>6</b>	\$82,356	\$91,726	\$95,181	\$97,306
<b>7</b>	\$85,119	\$94,850	\$98,436	\$100,644
<b>8</b>	\$87,982	\$98,093	\$101,818	\$104,108
<b>9</b>	\$90,962	\$101,459	\$105,327	\$107,706
<b>10</b>	\$94,054	\$104,957	\$108,972	\$111,442
<b>11</b>		\$108,587	\$112,757	\$115,323
<b>12</b>		\$112,357	\$116,688	\$119,354
<b>13</b>		\$116,277	\$120,771	\$123,539
<b>14</b>		\$120,340	\$125,013	\$127,883
<b>15</b>		\$123,631	\$128,444	\$131,403
<b>16</b>		\$127,022	\$131,978	\$135,026
<b>17</b>		\$130,512	\$135,617	\$138,757
<b>18</b>		\$134,110	\$139,368	\$142,602
<b>19–24</b>		\$137,817	\$143,229	\$146,560
<b>25</b>		\$140,675	\$146,215	\$149,618

The salary of employees assigned to 12-month positions represent 117.5 percent of the salary of the step/grade (B/D) for which employee would qualify if employed in a 10-month position.

**APPENDIX B**

**Supporting Services  
Salary Schedule Effective July 1, 2024–June 30, 2025 (Fiscal Year Basis)**

<b>Grade Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10–12</b>	<b>13–16</b>	<b>17</b>
6	\$18.65	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.39	\$22.79	\$23.23	\$23.63	\$24.06
7	\$19.10	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.23	\$23.68	\$24.09	\$24.54	\$24.98
8	\$19.55	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.09	\$24.53	\$24.98	\$25.46	\$25.93
9	\$19.98	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.04	\$25.52	\$25.99	\$26.47	\$26.96
10	\$20.41	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.18	\$26.66	\$27.13	\$27.63	\$28.15
11	\$21.19	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$27.37	\$27.83	\$28.35	\$28.87	\$29.41
12	\$21.97	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$28.70	\$29.19	\$29.72	\$30.27	\$30.83
13	\$22.87	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$29.91	\$30.43	\$31.03	\$31.60	\$32.20
14	\$23.68	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$31.32	\$31.91	\$32.49	\$33.09	\$33.72
15	\$24.60	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$32.84	\$33.49	\$34.12	\$34.76	\$35.42
16	\$25.64	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$34.33	\$34.94	\$35.59	\$36.28	\$36.95
17	\$26.80	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$35.98	\$36.67	\$37.32	\$38.02	\$38.74
18	\$28.18	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$37.57	\$38.32	\$39.06	\$39.80	\$40.55
19	\$29.40	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$39.36	\$40.15	\$40.89	\$41.67	\$42.48
20	\$30.76	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$41.30	\$42.05	\$42.86	\$43.67	\$44.50
21	\$32.19	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$43.15	\$44.01	\$44.85	\$45.70	\$46.56
22	\$33.69	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$45.05	\$45.94	\$46.82	\$47.70	\$48.63
23	\$35.29	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$47.10	\$48.02	\$48.91	\$49.86	\$50.81
24	\$36.90	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$49.20	\$50.12	\$51.16	\$52.15	\$53.14
25	\$38.66	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$51.43	\$52.38	\$53.43	\$54.46	\$55.49
26	\$40.48	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$53.71	\$54.77	\$55.78	\$56.86	\$57.96
27	\$42.34	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$56.21	\$57.27	\$58.34	\$59.46	\$60.62
28	\$44.21	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$58.64	\$59.79	\$60.95	\$62.15	\$63.33
29	\$46.20	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$61.42	\$62.56	\$63.79	\$65.02	\$66.28
30	\$48.29	\$50.44	\$52.72	\$55.06	\$57.56	\$60.23	\$63.02	\$64.24	\$65.53	\$66.83	\$68.10	\$69.45



## State Budget Categories and Special Revenue Funds

### CATEGORIES

State law requires all counties and Baltimore City to appropriate and record expenditures for education in accordance with standardized state budget categories. This is so the Maryland State Department of Education may collect and compare data on local education spending from across the state. These state budget categories are based generally on broad functional classifications such as administration, instructional costs, special education, and student transportation.

Additionally, there also are special revenue and enterprise funds that generate/receive outside revenue which defrays the system cost.

Below are summaries of the types of expenditures in each of the state categories of expenditure and the percent of each category to the total operating budget.

#### Category 1—Administration (2.2 percent)

Administration includes activities associated with the general direction and control of the school district and includes such activities as establishing and administering policy, providing fiscal and business services, central information systems, and supporting each of the other instructional and supporting services programs. Administration includes expenditures for the Board of Education, executive staff units, evaluation and supporting services, administrators, supervisors, and human resources. These expenditures affect the district as a whole and are not confined to a single school building.

#### Category 2—Mid-level Administration (5.9 percent)

Mid-level Administration includes supervision of district-wide and school-level instructional programs and activities. It includes all school-based administration, including the office of the principal. Mid-level Administration includes school business and clerical activities, graduation expenses, curriculum development, supervision of guidance and psychological services, supervision of career and technology programs, and educational media services. Mid-level Administration also includes central district school support and improvement activities.

#### Category 3—Instructional Salaries (38.3 percent)

Instructional Salaries includes expenditures for teaching students in general education settings. It includes most activities that occur on a regular basis at the school level or for the benefit of the instructional program. Instructional Salaries includes all salary expenditures for providing these activities, including salaries for teachers, paraeducators, school aides, teaching specialists, resource teachers, psychologists, school counselors, media staff, part-time salaries, substitutes, and stipends but does not include employee benefits. Salaries for staff involved in professional development activities also are included in this category.

#### Category 4—Textbooks and Instructional Supplies (1.2 percent)

Textbooks and Instructional Supplies includes all supplies and materials used in support of instruction. This category includes books, media materials, computer materials, art and music supplies, science and laboratory supplies, and physical education supplies. This category also includes supplies used for extracurricular activities.

#### Category 5—Other Instructional Costs (1.1 percent)

Other Instructional Costs includes all other expenditures for instruction, including contractual services, contractual copier maintenance, reimbursement for out-of-county tuition, consultants, equipment, school furniture, local travel, facilities rental, and miscellaneous expenditures related to instruction.

#### Category 6—Special Education (13.6 percent)

Special Education includes instructional activities for students with disabilities. Special Education includes expenditures for students in public schools and for tuition and other expenditures for students in nonpublic institutions. This category includes instructional salaries, textbooks and instructional supplies, and other instructional costs for special education students. This category also includes administrative expenditures for schools dedicated to Special Education and professional development activities related to Special Education instruction.

#### Category 7—Student Personnel Services (0.7 percent)

Student Personnel Services includes activities designed to improve student attendance at school and to prevent or solve student problems in the home, school, and community. This category includes pupil personnel workers and school social workers. This category also includes international student services, student affairs, and court liaison.

#### Category 8—Student Health Services (0.1 percent)

Student Health Services includes physical and mental health activities that are not instructional and that provide students with appropriate medical, dental, and nursing services. In Montgomery County, nearly all student health services are provided by the Department of Health and Human Services, Division of School Health Services.



### **Category 9—Student Transportation (4.4 percent)**

Student Transportation includes activities concerned with the conveyance of students between home, school, and school activities. Included are vehicle operation services, monitoring services, vehicle servicing and maintenance services, transportation training, and other student transportation services. This category does not include vehicle operations related to other school support activities.

### **Category 10—Operation of Plant and Equipment (5.5 percent)**

Operation of Plant and Equipment includes activities concerned with keeping the physical plant open, comfortable, and safe for use. These activities include cleaning and regular upkeep of plant and equipment in schools, grounds, and other facilities; and utilities expenditures, including telecommunications, materials management, and security services.

### **Category 11—Maintenance of Plant (1.5 percent)**

Maintenance of Plant includes activities concerned with keeping the grounds, buildings, fixed equipment (other than student transportation assets, and furniture and movable equipment) in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance, or replacement of property.

### **Category 12—Fixed Charges (22.6 percent)**

Fixed Charges, primarily used for employee benefits expenditures, are charges of a generally recurrent nature that are not readily allocable to other expenditure categories. The following are included:

- Board contributions to employee retirement and social security
- Employee insurance benefits (health, life, accident, disability, etc.)
- Fidelity insurance, personal liability insurance, and judgments
- Interest on current loans
- Tuition reimbursement

### **Category 14—Community Services (0.1 percent)**

Community Services are activities that are provided for the community or some segment of the community and do not include public school activities and adult education programs. These services generally are provided to adults rather than to school-aged children. These services do not include parent support or engagement activities for the benefit of school instruction.

## **SPECIAL REVENUE FUNDS**

Below are summaries of the types of expenditures in each of the state funds of expenditure and the percent of each fund to the total operating budget.

### **Fund 5—Instructional Television Special Revenue Fund (0.1 percent)**

Through the MCPS Television Special Revenue Fund, MCPS is receiving revenue from the Montgomery County Cable TV Fund as part of the county Cable Television Plan. The majority of the Cable TV Fund revenue comes from license fees. This revenue is used to support MCPS television services.

### **Fund 11—Food Service Fund (2.2 percent)**

The Food Service Fund provides all food service and nutrition programs for schools and other customers as an enterprise activity. Revenue for the fund comes from federal and state food aid programs and from the sale of meals to students and other customers.

### **Fund 12—Real Estate Fund (0.1 percent)**

The Real Estate Fund is used to manage real estate lease revenues and expenditures as an enterprise activity. Revenue for the fund comes from real estate lease rentals, mainly from former schools.

### **Fund 13—Field Trip Fund (0.1 percent)**

The Field Trip Fund provides transportation services for school field trips and external customers on a cost-recovery basis as an enterprise activity. Revenue for the fund comes from reimbursements by students and other customers.

### **Fund 14—Entrepreneurial Activities Fund (0.3 percent)**

The Entrepreneurial Activities Fund provides entrepreneurial activities that earn outside revenue to help defray system costs. Revenue for the fund comes from sales of goods and services to external customers, including other government agencies and non-profit organizations. Entrepreneurial activities do not compete with commercial firms or engage in any activities unrelated to the instructional program. Entrepreneurial activities include warehouse services, printing, sales of curriculum materials, sales of science kits, and other entrepreneurial development activities.

The following tables display actual, budgeted, and recommended funding by state budget category and fund.

**Category 1  
Administration  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	90.7500	94.7500	94.7500	98.7500	92.7500	(2.0000)
Business / Operations Admin	17.2500	16.5000	16.5000	16.5000	17.5000	1.0000
Professional	13.5000	14.0000	14.0000	13.0000	13.0000	(1.0000)
Supporting Services	298.5000	300.0000	300.0000	290.2500	288.7500	(11.2500)
<b>TOTAL POSITIONS (FTE)</b>	<b>420.0000</b>	<b>425.2500</b>	<b>425.2500</b>	<b>418.5000</b>	<b>412.0000</b>	<b>(13.2500)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	14,442,477	15,979,680	15,979,680	17,543,780	16,330,702	351,022
Business / Operations Admin	2,050,690	1,962,340	1,962,340	2,123,145	2,215,401	253,061
Professional	1,569,903	1,644,715	1,644,715	1,721,982	1,701,982	57,267
Supporting Services	24,386,386	27,976,067	28,003,875	27,695,198	27,266,440	(737,435)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$42,449,455</b>	<b>\$47,562,802</b>	<b>\$47,590,610</b>	<b>\$49,084,105</b>	<b>\$47,514,525</b>	<b>(\$76,085)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	76,001	201,047	201,047	201,485	201,485	438
Professional Part time	572,759	608,788	608,788	461,526	461,526	(147,262)
Supporting Services Part-time	988,651	1,188,067	1,188,067	1,065,277	1,065,277	(122,790)
Stipends	223,821	660,647	660,647	374,504	374,504	(286,143)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,861,231</b>	<b>\$2,658,549</b>	<b>\$2,658,549</b>	<b>\$2,102,792</b>	<b>\$2,102,792</b>	<b>(\$555,757)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$44,310,687</b>	<b>\$50,221,351</b>	<b>\$50,249,159</b>	<b>\$51,186,897</b>	<b>\$49,617,317</b>	<b>(\$631,842)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	626,484	667,193	667,193	614,208	514,208	(152,985)
Other Contractual	19,471,204	21,747,001	21,723,354	21,772,042	21,278,208	(445,146)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$20,097,688</b>	<b>\$22,414,194</b>	<b>\$22,390,547</b>	<b>\$22,386,250</b>	<b>\$21,792,416</b>	<b>(\$598,131)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	244	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	1,200,734	831,312	831,312	736,648	733,648	(97,664)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,200,978</b>	<b>\$831,312</b>	<b>\$831,312</b>	<b>\$736,648</b>	<b>\$733,648</b>	<b>(\$97,664)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	204,527	652,463	652,463	421,639	417,639	(234,824)
Travel	235,152	155,926	151,765	159,197	159,197	7,432
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$439,679</b>	<b>\$808,389</b>	<b>\$804,228</b>	<b>\$580,836</b>	<b>\$576,836</b>	<b>(\$227,392)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	118,852	45,468	45,468	32,968	32,968	(12,500)
Leased Equipment	181,583	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$300,435</b>	<b>\$45,468</b>	<b>\$45,468</b>	<b>\$32,968</b>	<b>\$32,968</b>	<b>(\$12,500)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$66,349,466</b>	<b>\$74,320,714</b>	<b>\$74,320,714</b>	<b>\$74,923,599</b>	<b>\$72,753,185</b>	<b>(\$1,567,529)</b>

**Category 2  
Mid-level Administration  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	635.5000	650.0000	651.0000	664.0000	661.0000	10.0000
Business / Operations Admin	26.0000	27.0000	28.0000	27.0000	28.0000	-
Professional	73.3000	116.7000	133.7000	112.7000	111.7000	(22.0000)
Supporting Services	1,048.5000	1,063.5000	1,064.5000	1,083.2500	1,081.2500	16.7500
<b>TOTAL POSITIONS (FTE)</b>	<b>1,783.3000</b>	<b>1,857.2000</b>	<b>1,877.2000</b>	<b>1,886.9500</b>	<b>1,881.9500</b>	<b>4.7500</b>
<b>POSITIONS DOLLARS</b>						
Administrative	92,945,011	103,859,411	104,001,733	107,808,856	107,533,820	3,532,087
Business / Operations Admin	2,844,523	3,145,998	3,280,802	3,237,323	3,359,960	79,158
Professional	8,583,952	15,491,878	16,745,339	15,616,885	15,493,254	(1,252,085)
Supporting Services	55,718,116	61,006,951	61,089,263	62,377,057	62,162,609	1,073,346
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$160,091,603</b>	<b>\$183,504,238</b>	<b>\$185,117,137</b>	<b>\$189,040,121</b>	<b>\$188,549,643</b>	<b>\$3,432,506</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	7,400	11,306	11,306	10,645	10,645	(661)
Other Non Position Salaries	1,458,400	1,464,243	1,464,243	1,625,382	1,625,382	161,139
Professional Part time	939,259	639,921	639,921	587,893	587,893	(52,028)
Supporting Services Part-time	1,103,503	1,655,407	1,655,407	1,709,452	1,709,452	54,045
Stipends	638,817	3,239,901	1,520,940	846,333	846,333	(674,607)
Substitutes	334,916	315,841	337,681	347,316	347,316	9,635
Summer Employment	102,697	56,034	56,034	60,115	60,115	4,081
<b>TOTAL OTHER SALARIES</b>	<b>\$4,584,993</b>	<b>\$7,382,653</b>	<b>\$5,685,532</b>	<b>\$5,187,136</b>	<b>\$5,187,136</b>	<b>(\$498,396)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$164,676,595</b>	<b>\$190,886,891</b>	<b>\$190,802,669</b>	<b>\$194,227,257</b>	<b>\$193,736,779</b>	<b>\$2,934,110</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	24,750	10,500	34,842	10,000	10,000	(24,842)
Other Contractual	764,658	7,509,199	7,559,079	986,200	979,200	(6,579,879)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$789,408</b>	<b>\$7,519,699</b>	<b>\$7,593,921</b>	<b>\$996,200</b>	<b>\$989,200</b>	<b>(\$6,604,721)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	4,436	26,562	26,562	5,000	5,000	(21,562)
Media	-	-	-	-	-	-
Other Supplies and Materials	149,039	272,438	273,438	196,064	203,064	(70,374)
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$153,475</b>	<b>\$299,000</b>	<b>\$300,000</b>	<b>\$201,064</b>	<b>\$208,064</b>	<b>(\$91,936)</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	231,158	407,521	410,521	446,021	446,021	35,500
Travel	90,108	142,366	148,366	125,248	125,248	(23,118)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$321,266</b>	<b>\$549,887</b>	<b>\$558,887</b>	<b>\$571,269</b>	<b>\$571,269</b>	<b>\$12,382</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$165,940,744</b>	<b>\$199,255,477</b>	<b>\$199,255,477</b>	<b>\$195,995,790</b>	<b>\$195,505,312</b>	<b>(\$3,750,165)</b>

**Category 3  
Instructional Salaries  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	8.0000	3.0000	3.0000	3.0000	2.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-	-
Professional	11,204.7480	11,337.1480	11,337.1480	11,271.3340	11,071.7340	(265.4140)
Supporting Services	1,233.2900	1,289.3875	1,289.4175	1,316.3000	1,297.1750	7.7575
<b>TOTAL POSITIONS (FTE)</b>	<b>12,446.0380</b>	<b>12,629.5355</b>	<b>12,629.5655</b>	<b>12,590.6340</b>	<b>12,370.9090</b>	<b>(258.6565)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	986,683	475,668	475,668	475,451	306,235	(169,433)
Business / Operations Admin	-	-	-	-	-	-
Professional	1,007,944,826	1,104,960,568	1,104,960,568	1,142,611,838	1,128,957,328	23,996,760
Supporting Services	50,455,455	56,231,025	56,231,025	65,210,159	64,445,598	8,214,573
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,059,386,963</b>	<b>\$1,161,667,261</b>	<b>\$1,161,667,261</b>	<b>\$1,208,297,448</b>	<b>\$1,193,709,161</b>	<b>\$32,041,900</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	8,793,943	10,476,202	10,476,202	10,740,489	10,727,679	251,477
Other Non Position Salaries	14,435,154	17,902,251	17,902,251	18,202,845	18,202,093	299,842
Professional Part time	8,280,434	11,860,403	11,860,403	10,221,060	10,291,247	(1,569,156)
Supporting Services Part-time	5,673,725	4,718,628	4,718,628	5,976,183	5,983,614	1,264,986
Stipends	6,539,096	3,336,336	3,336,336	7,126,663	7,126,663	3,790,327
Substitutes	22,490,511	21,636,811	21,636,811	21,477,527	21,727,527	90,716
Summer Employment	3,194,194	4,638,877	4,638,877	4,004,335	3,868,335	(770,542)
<b>TOTAL OTHER SALARIES</b>	<b>\$69,407,056</b>	<b>\$74,569,508</b>	<b>\$74,569,508</b>	<b>\$77,749,102</b>	<b>\$77,927,158</b>	<b>\$3,357,650</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,128,794,019</b>	<b>\$1,236,236,769</b>	<b>\$1,236,236,769</b>	<b>\$1,286,046,550</b>	<b>\$1,271,636,319</b>	<b>\$35,399,550</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,128,794,019</b>	<b>\$1,236,236,769</b>	<b>\$1,236,236,769</b>	<b>\$1,286,046,550</b>	<b>\$1,271,636,319</b>	<b>\$35,399,550</b>

**Category 4**  
**Textbooks and Instructional Supplies**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-	-
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-	-
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	19,278,896	21,092,710	21,092,710	19,045,565	18,488,565	(2,604,145)
Media	2,810,295	3,269,131	3,269,131	2,784,437	2,767,437	(501,694)
Other Supplies and Materials	10,961,494	3,113,463	3,113,463	12,846,274	12,946,722	9,833,259
Textbooks	1,655,901	4,590,374	4,590,374	3,686,994	3,613,994	(976,380)
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$34,706,586</b>	<b>\$32,065,678</b>	<b>\$32,065,678</b>	<b>\$38,363,270</b>	<b>\$37,816,718</b>	<b>\$5,751,040</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	-	-	-	-	-	-
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$34,706,586</b>	<b>\$32,065,678</b>	<b>\$32,065,678</b>	<b>\$38,363,270</b>	<b>\$37,816,718</b>	<b>\$5,751,040</b>

**Category 5  
Other Instructional Costs  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-	-
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-	-
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Consultants	211,898	610,122	610,122	593,122	593,122	(17,000)
Other Contractual	9,752,191	11,709,996	11,709,996	21,432,766	20,284,935	8,574,939
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$9,964,089</b>	<b>\$12,320,118</b>	<b>\$12,320,118</b>	<b>\$22,025,888</b>	<b>\$20,878,057</b>	<b>\$8,557,939</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-	-
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	12,341	20,700	20,700	20,700	20,700	-
Extracurricular Purchases	2,146,207	2,295,128	2,295,128	1,500,128	1,623,536	(671,592)
Other Systemwide Activity	4,837,683	11,006,653	11,006,653	11,864,542	11,285,209	278,556
Travel	562,977	771,751	771,751	1,070,022	850,022	78,271
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,559,208</b>	<b>\$14,094,232</b>	<b>\$14,094,232</b>	<b>\$14,455,392</b>	<b>\$13,779,467</b>	<b>(\$314,765)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	956,671	1,695,041	1,695,041	1,768,217	1,767,717	72,676
Leased Equipment	742,494	1,079,010	1,079,010	1,179,010	1,179,010	100,000
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,699,164</b>	<b>\$2,774,051</b>	<b>\$2,774,051</b>	<b>\$2,947,227</b>	<b>\$2,946,727</b>	<b>\$172,676</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,222,461</b>	<b>\$29,188,401</b>	<b>\$29,188,401</b>	<b>\$39,428,507</b>	<b>\$37,604,251</b>	<b>\$8,415,850</b>

**Category 6  
Special Education  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	42.0000	42.0000	42.0000	41.0000	41.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	1.0000	-
Professional	2,589.0000	2,700.4517	2,700.4517	2,794.3682	2,754.3682	53.9165
Supporting Services	1,941.8915	2,032.9130	2,032.9130	2,104.6873	2,074.5023	41.5893
<b>TOTAL POSITIONS (FTE)</b>	<b>4,573.8915</b>	<b>4,776.3647</b>	<b>4,776.3647</b>	<b>4,941.0555</b>	<b>4,870.8705</b>	<b>94.5058</b>
<b>POSITIONS DOLLARS</b>						
Administrative	5,931,205	6,382,739	6,382,739	6,743,612	6,743,612	360,873
Business / Operations Admin	103,332	113,379	113,379	116,279	116,279	2,900
Professional	226,221,837	254,846,764	254,846,764	269,508,867	267,830,835	12,984,071
Supporting Services	75,842,581	85,667,816	85,667,816	91,115,112	89,946,974	4,279,158
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$308,098,956</b>	<b>\$347,010,698</b>	<b>\$347,010,698</b>	<b>\$367,483,870</b>	<b>\$364,637,700</b>	<b>\$17,627,002</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	4,382	8,578	8,578	8,835	8,835	257
Other Non Position Salaries	385,323	1,759,786	1,759,786	1,796,332	1,796,332	36,546
Professional Part time	1,612,165	1,003,251	1,003,251	1,265,477	1,291,931	288,680
Supporting Services Part-time	8,550,533	6,447,197	6,447,197	8,067,922	5,497,966	(949,231)
Stipends	1,961,521	1,545,243	1,545,243	1,254,165	1,068,546	(476,697)
Substitutes	2,934,524	4,237,545	4,237,545	3,424,002	3,257,456	(980,089)
Summer Employment	3,540,940	3,580,864	3,580,864	2,375,844	3,309,815	(271,049)
<b>TOTAL OTHER SALARIES</b>	<b>\$18,989,388</b>	<b>\$18,582,464</b>	<b>\$18,582,464</b>	<b>\$18,192,577</b>	<b>\$16,230,881</b>	<b>(\$2,351,583)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$327,088,344</b>	<b>\$365,593,162</b>	<b>\$365,593,162</b>	<b>\$385,676,447</b>	<b>\$380,868,581</b>	<b>\$15,275,419</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	161,241	-	-	-	-	-
Other Contractual	10,638,267	5,015,548	5,015,548	10,376,275	13,486,291	8,470,743
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,799,508</b>	<b>\$5,015,548</b>	<b>\$5,015,548</b>	<b>\$10,376,275</b>	<b>\$13,486,291</b>	<b>\$8,470,743</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	729,541	246,873	246,873	546,978	625,216	378,343
Media	6,690	9,850	9,850	9,292	11,524	1,674
Other Supplies and Materials	786,010	1,002,778	1,002,778	975,732	1,034,917	32,139
Textbooks	58,619	9,975	9,975	46,702	65,057	55,082
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,580,861</b>	<b>\$1,269,476</b>	<b>\$1,269,476</b>	<b>\$1,578,704</b>	<b>\$1,736,714</b>	<b>\$467,238</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	30	1,509	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	51,180,306	53,332,039	53,332,039	55,669,617	55,417,688	2,085,649
Travel	240,702	296,300	296,300	282,656	289,278	(7,022)
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$51,421,038</b>	<b>\$53,629,848</b>	<b>\$53,629,848</b>	<b>\$55,953,782</b>	<b>\$55,708,475</b>	<b>\$2,078,627</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	338,323	38,001	38,001	266,673	253,856	215,855
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$338,323</b>	<b>\$38,001</b>	<b>\$38,001</b>	<b>\$266,673</b>	<b>\$253,856</b>	<b>\$215,855</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$391,228,073</b>	<b>\$425,546,035</b>	<b>\$425,546,035</b>	<b>\$453,851,881</b>	<b>\$452,053,917</b>	<b>\$26,507,882</b>

**Category 7  
Student Personnel Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	9.0000	12.0000	12.0000	15.0000	15.0000	3.0000
Business / Operations Admin	-	-	-	-	-	-
Professional	109.2000	114.2000	114.2000	150.0000	149.0000	34.8000
Supporting Services	46.0500	47.0500	47.0500	48.0500	48.0500	1.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>164.2500</b>	<b>173.2500</b>	<b>173.2500</b>	<b>213.0500</b>	<b>212.0500</b>	<b>38.8000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,531,412	1,820,902	1,820,902	2,432,543	2,432,543	611,641
Business / Operations Admin	-	-	-	-	-	-
Professional	11,830,263	13,967,400	13,967,400	17,923,819	17,916,367	3,948,967
Supporting Services	2,547,519	2,948,535	2,948,535	2,985,439	2,985,439	36,904
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$15,909,195</b>	<b>\$18,736,837</b>	<b>\$18,736,837</b>	<b>\$23,341,801</b>	<b>\$23,334,349</b>	<b>\$4,597,512</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	236,272	260,447	260,447	294,989	294,989	34,542
Professional Part time	11,104	3,928	12,428	51,220	51,220	38,792
Supporting Services Part-time	216,789	140,348	140,348	133,407	133,407	(6,941)
Stipends	-	16,930	4,930	-	-	(4,930)
Substitutes	-	-	-	-	-	-
Summer Employment	-	19,748	19,748	20,340	20,340	592
<b>TOTAL OTHER SALARIES</b>	<b>\$464,165</b>	<b>\$441,401</b>	<b>\$437,901</b>	<b>\$499,956</b>	<b>\$499,956</b>	<b>\$62,055</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,373,360</b>	<b>\$19,178,238</b>	<b>\$19,174,738</b>	<b>\$23,841,757</b>	<b>\$23,834,305</b>	<b>\$4,659,567</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	8,652	15,025	15,025	90,205	90,205	75,180
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$8,652</b>	<b>\$15,025</b>	<b>\$15,025</b>	<b>\$90,205</b>	<b>\$90,205</b>	<b>\$75,180</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	28,104	43,503	43,503	44,379	44,379	876
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,104</b>	<b>\$43,503</b>	<b>\$43,503</b>	<b>\$44,379</b>	<b>\$44,379</b>	<b>\$876</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	800	700	700	700	700	-
Travel	30,957	62,855	66,355	74,120	74,120	7,765
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$31,757</b>	<b>\$63,555</b>	<b>\$67,055</b>	<b>\$74,820</b>	<b>\$74,820</b>	<b>\$7,765</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$16,441,873</b>	<b>\$19,300,321</b>	<b>\$19,300,321</b>	<b>\$24,051,161</b>	<b>\$24,043,709</b>	<b>\$4,743,388</b>



**Category 8  
Health Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	2.0000	4.0000	4.0000	4.0000	-	(4.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	1.0000	2.0000	2.0000	2.0000	-	(2.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>4.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>7.0000</b>	<b>-</b>	<b>(7.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	403,604	643,695	643,695	638,189	-	(643,695)
Business / Operations Admin	119,487	142,434	142,434	144,616	-	(142,434)
Professional	-	-	-	-	-	-
Supporting Services	71,982	153,622	153,622	168,699	-	(153,622)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$595,073</b>	<b>\$939,751</b>	<b>\$939,751</b>	<b>\$951,504</b>	<b>-</b>	<b>(\$939,751)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$595,073</b>	<b>\$939,751</b>	<b>\$939,751</b>	<b>\$951,504</b>	<b>-</b>	<b>(\$939,751)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,745,447	3,187,611	3,187,611	5,600,000	4,180,359	992,748
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,745,447</b>	<b>\$3,187,611</b>	<b>\$3,187,611</b>	<b>\$5,600,000</b>	<b>\$4,180,359</b>	<b>\$992,748</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	262	2,600	2,600	102,600	219,219	216,619
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$262</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$102,600</b>	<b>\$219,219</b>	<b>\$216,619</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	429	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$2,341,211</b>	<b>\$4,129,962</b>	<b>\$4,129,962</b>	<b>\$6,654,104</b>	<b>\$4,399,578</b>	<b>\$269,616</b>

**Category 9  
Student Transportation  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	3.0000	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	15.7500	16.0000	16.0000	16.0000	17.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	1,837.0910	1,843.3410	1,843.5910	1,896.4210	1,888.9210	45.3300
<b>TOTAL POSITIONS (FTE)</b>	<b>1,855.8410</b>	<b>1,862.3410</b>	<b>1,862.5910</b>	<b>1,915.4210</b>	<b>1,908.9210</b>	<b>46.3300</b>
<b>POSITIONS DOLLARS</b>						
Administrative	377,896	448,124	448,124	446,391	446,391	(1,733)
Business / Operations Admin	1,708,024	1,936,359	1,936,359	1,981,652	2,090,395	154,036
Professional	-	-	-	-	-	-
Supporting Services	83,599,933	91,318,450	91,318,450	93,752,404	94,479,278	3,160,828
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$85,685,852</b>	<b>\$93,702,933</b>	<b>\$93,702,933</b>	<b>\$96,180,447</b>	<b>\$97,016,064</b>	<b>\$3,313,131</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(4,307,911)	210,114	210,114	171,781	171,781	(38,333)
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	7,753,571	5,196,069	5,196,069	4,505,395	4,505,395	(690,674)
Stipends	765	3,000	3,000	3,090	3,090	90
Substitutes	-	-	-	-	-	-
Summer Employment	3,142,435	2,024,119	2,024,119	2,084,843	2,084,843	60,724
<b>TOTAL OTHER SALARIES</b>	<b>\$6,588,860</b>	<b>\$7,433,302</b>	<b>\$7,433,302</b>	<b>\$6,765,109</b>	<b>\$6,765,109</b>	<b>(\$668,193)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$92,274,712</b>	<b>\$101,136,235</b>	<b>\$101,136,235</b>	<b>\$102,945,556</b>	<b>\$103,781,173</b>	<b>\$2,644,938</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	2,234,643	1,726,942	1,726,942	1,778,660	1,759,148	32,206
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,234,643</b>	<b>\$1,726,942</b>	<b>\$1,726,942</b>	<b>\$1,778,660</b>	<b>\$1,759,148</b>	<b>\$32,206</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	349	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	13,793,497	13,729,861	13,729,861	13,942,212	13,853,250	123,389
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$13,793,845</b>	<b>\$13,729,861</b>	<b>\$13,729,861</b>	<b>\$13,942,212</b>	<b>\$13,853,250</b>	<b>\$123,389</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	1,625,974	1,526,276	1,526,276	1,586,231	1,586,231	59,955
Other Systemwide Activity	3,215,161	3,299,401	3,299,401	3,366,488	3,369,054	69,653
Travel	125,100	54,522	54,522	54,522	54,522	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,966,236</b>	<b>\$4,880,199</b>	<b>\$4,880,199</b>	<b>\$5,007,241</b>	<b>\$5,009,807</b>	<b>\$129,608</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	3,877,072	8,408,622	8,408,622	9,592,437	9,592,437	1,183,815
Leased Equipment	15,688,934	12,823,622	12,823,622	13,050,461	13,050,461	226,839
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$19,566,006</b>	<b>\$21,232,244</b>	<b>\$21,232,244</b>	<b>\$22,642,898</b>	<b>\$22,642,898</b>	<b>\$1,410,654</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$132,835,442</b>	<b>\$142,705,481</b>	<b>\$142,705,481</b>	<b>\$146,316,567</b>	<b>\$147,046,276</b>	<b>\$4,340,795</b>

**Category 10**  
**Operation of Plant and Equipment**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	9.0000	11.0000	11.0000	10.0000	10.0000	(1.0000)
Business / Operations Admin	17.0000	15.0000	15.0000	15.0000	14.0000	(1.0000)
Professional	-	-	-	-	-	-
Supporting Services	1,724.6000	1,754.1000	1,754.1000	1,767.6000	1,768.6000	14.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,750.6000</b>	<b>1,780.1000</b>	<b>1,780.1000</b>	<b>1,792.6000</b>	<b>1,792.6000</b>	<b>12.5000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	1,025,386	1,590,302	1,590,302	1,571,091	1,571,091	(19,211)
Business / Operations Admin	1,767,392	1,882,725	1,882,725	1,934,489	1,815,865	(66,860)
Professional	-	-	-	-	-	-
Supporting Services	88,770,231	96,398,917	96,398,917	101,065,683	101,093,473	4,694,556
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$91,563,009</b>	<b>\$99,871,944</b>	<b>\$99,871,944</b>	<b>\$104,571,263</b>	<b>\$104,480,429</b>	<b>\$4,608,485</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	1,248,711	801,628	801,628	917,444	917,444	115,816
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,937,050	2,128,801	2,128,801	2,377,705	2,429,705	300,904
Stipends	50,000	-	-	-	-	-
Substitutes	258,940	368,832	368,832	379,897	379,897	11,065
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$3,494,700</b>	<b>\$3,299,261</b>	<b>\$3,299,261</b>	<b>\$3,675,046</b>	<b>\$3,727,046</b>	<b>\$427,785</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$95,057,709</b>	<b>\$103,171,205</b>	<b>\$103,171,205</b>	<b>\$108,246,309</b>	<b>\$108,207,475</b>	<b>\$5,036,270</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	1,092	15,000	15,000	5,000	5,000	(10,000)
Other Contractual	7,350,835	10,227,561	10,227,561	11,395,201	11,288,125	1,060,564
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$7,351,926</b>	<b>\$10,242,561</b>	<b>\$10,242,561</b>	<b>\$11,400,201</b>	<b>\$11,293,125</b>	<b>\$1,050,564</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	3,059,158	3,624,979	3,624,979	4,207,424	4,207,424	582,445
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$3,059,158</b>	<b>\$3,624,979</b>	<b>\$3,624,979</b>	<b>\$4,207,424</b>	<b>\$4,207,424</b>	<b>\$582,445</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	6,385,530	6,946,275	6,946,275	7,074,650	7,147,141	200,866
Travel	76,574	88,525	88,525	88,025	88,025	(500)
Utilities	48,541,087	48,330,892	48,330,892	53,312,667	52,522,370	4,191,478
<b>TOTAL OTHER COSTS</b>	<b>\$55,003,192</b>	<b>\$55,365,692</b>	<b>\$55,365,692</b>	<b>\$60,475,342</b>	<b>\$59,757,536</b>	<b>\$4,391,844</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	946,428	537,733	537,733	638,053	538,053	320
Leased Equipment	143,625	69,213	69,213	131,119	167,119	97,906
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,090,054</b>	<b>\$606,946</b>	<b>\$606,946</b>	<b>\$769,172</b>	<b>\$705,172</b>	<b>\$98,226</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$161,562,038</b>	<b>\$173,011,383</b>	<b>\$173,011,383</b>	<b>\$185,098,448</b>	<b>\$184,170,732</b>	<b>\$11,159,349</b>

**Category 11  
Maintenance of Plant  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	4.0000	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	6.0000	5.0000	5.0000	6.0000	6.0000	1.0000
Professional	-	-	-	-	-	-
Supporting Services	330.5000	323.0000	323.0000	318.0000	318.0000	(5.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>340.5000</b>	<b>332.0000</b>	<b>332.0000</b>	<b>328.0000</b>	<b>327.0000</b>	<b>(5.0000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	573,154	619,899	619,899	650,269	499,278	(120,621)
Business / Operations Admin	575,527	676,142	676,142	737,509	737,509	61,367
Professional	-	-	-	-	-	-
Supporting Services	19,825,142	23,103,554	23,103,554	23,288,592	23,010,259	(93,295)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$20,973,823</b>	<b>\$24,399,595</b>	<b>\$24,399,595</b>	<b>\$24,676,370</b>	<b>\$24,247,046</b>	<b>(\$152,549)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	212,597	270,816	270,816	276,314	276,314	5,498
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	1,013,027	1,208,979	1,208,979	1,245,248	1,245,248	36,269
Stipends	-	-	-	-	-	-
Substitutes	2,151	-	-	-	-	-
Summer Employment	101,963	69,603	69,603	56,691	56,691	(12,912)
<b>TOTAL OTHER SALARIES</b>	<b>\$1,329,737</b>	<b>\$1,549,398</b>	<b>\$1,549,398</b>	<b>\$1,578,253</b>	<b>\$1,578,253</b>	<b>\$28,855</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,303,560</b>	<b>\$25,948,993</b>	<b>\$25,948,993</b>	<b>\$26,254,623</b>	<b>\$25,825,299</b>	<b>(\$123,694)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	6,625,114	6,339,407	6,339,407	9,994,247	9,697,580	3,358,173
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,625,114</b>	<b>\$6,339,407</b>	<b>\$6,339,407</b>	<b>\$9,994,247</b>	<b>\$9,697,580</b>	<b>\$3,358,173</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	(32,659)	-	-	-	-	-
Other Supplies and Materials	7,348,650	5,127,718	5,127,718	6,721,101	6,721,101	1,593,383
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,315,991</b>	<b>\$5,127,718</b>	<b>\$5,127,718</b>	<b>\$6,721,101</b>	<b>\$6,721,101</b>	<b>\$1,593,383</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	3,898,083	4,771,171	4,771,171	6,984,039	6,934,039	2,162,868
Travel	1,639	2,552	2,552	2,552	2,552	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$3,899,722</b>	<b>\$4,773,723</b>	<b>\$4,773,723</b>	<b>\$6,986,591</b>	<b>\$6,936,591</b>	<b>\$2,162,868</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	574,514	1,425,000	1,425,000	993,361	993,361	(431,639)
Leased Equipment	988,233	915,112	915,112	915,332	915,332	220
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,562,747</b>	<b>\$2,340,112</b>	<b>\$2,340,112</b>	<b>\$1,908,693</b>	<b>\$1,908,693</b>	<b>(\$431,419)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$41,707,134</b>	<b>\$44,529,953</b>	<b>\$44,529,953</b>	<b>\$51,865,255</b>	<b>\$51,089,264</b>	<b>\$6,559,311</b>

**Category 12  
Fixed Charges  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS (FTE)</b>	-	-	-	-	-	-
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	-	-	-	-	-	-
<b>TOTAL POSITIONS DOLLARS</b>	-	-	-	-	-	-
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	-	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	-	-	-	-	-
<b>TOTAL CONTRACTUAL SERVICES</b>	-	-	-	-	-	-
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	-	-	-	-	-	-
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	651,641,774	694,940,958	694,940,958	751,714,696	750,047,498	55,106,540
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	56,570	1,788,404	1,788,404	1,788,404	1,788,404	-
Travel	(15,708)	150,000	150,000	150,000	150,000	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$651,682,635</b>	<b>\$696,879,362</b>	<b>\$696,879,362</b>	<b>\$753,653,100</b>	<b>\$751,985,902</b>	<b>\$55,106,540</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	-	-	-	-	-	-
<b>GRAND TOTAL AMOUNTS</b>	<b>\$651,682,635</b>	<b>\$696,879,362</b>	<b>\$696,879,362</b>	<b>\$753,653,100</b>	<b>\$751,985,902</b>	<b>\$55,106,540</b>

**Note:** This table does not reflect an FY 2024 one-time \$10M supplemental appropriation for the Employee Benefit Plan.

**Category 14  
Community Services  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	2,0000	2,0000	2,0000	2,0000	2,0000	-
Supporting Services	3,7500	3,7500	3,7500	3,7500	3,7500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5,7500</b>	<b>5,7500</b>	<b>5,7500</b>	<b>5,7500</b>	<b>5,7500</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	204,300	236,791	236,791	260,865	260,865	24,074
Supporting Services	214,857	263,331	263,331	271,544	271,544	8,213
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$419,157</b>	<b>\$500,122</b>	<b>\$500,122</b>	<b>\$532,409</b>	<b>\$532,409</b>	<b>\$32,287</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	70,487	54,620	54,620	61,546	111,546	56,926
Stipends	-	5,000	5,000	-	-	(5,000)
Substitutes	409	3,343	3,343	2,204	2,204	(1,139)
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$70,896</b>	<b>\$62,963</b>	<b>\$62,963</b>	<b>\$63,750</b>	<b>\$113,750</b>	<b>\$50,787</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$490,054</b>	<b>\$563,085</b>	<b>\$563,085</b>	<b>\$596,159</b>	<b>\$646,159</b>	<b>\$83,074</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	69,556	388,411	388,411	333,710	333,710	(54,701)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$69,556</b>	<b>\$388,411</b>	<b>\$388,411</b>	<b>\$333,710</b>	<b>\$333,710</b>	<b>(\$54,701)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	115,819	-	-	17,000	17,000	17,000
Media	-	-	-	-	-	-
Other Supplies and Materials	7,319	75,878	75,878	81,543	81,543	5,665
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$123,137</b>	<b>\$75,878</b>	<b>\$75,878</b>	<b>\$98,543</b>	<b>\$98,543</b>	<b>\$22,665</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	-	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	133,897	174,880	174,880	179,880	79,880	(95,000)
Travel	3,386	2,600	2,600	2,600	2,600	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$137,283</b>	<b>\$177,480</b>	<b>\$177,480</b>	<b>\$182,480</b>	<b>\$82,480</b>	<b>(\$95,000)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$820,030</b>	<b>\$1,204,854</b>	<b>\$1,204,854</b>	<b>\$1,210,892</b>	<b>\$1,160,892</b>	<b>(\$43,962)</b>

**Fund 5**  
**Instructional Television Special Revenue Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	12.5000	12.5000	12.5000	11.0000	11.0000	(1.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>13.5000</b>	<b>12.5000</b>	<b>12.5000</b>	<b>11.0000</b>	<b>11.0000</b>	<b>(1.5000)</b>
<b>POSITIONS DOLLARS</b>						
Administrative	166,017	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	1,088,975	1,208,839	1,208,839	1,051,243	1,052,017	(156,822)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,254,992</b>	<b>\$1,208,839</b>	<b>\$1,208,839</b>	<b>\$1,051,243</b>	<b>\$1,052,017</b>	<b>(\$156,822)</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	56,144	25,982	25,982	50,982	50,982	25,000
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$56,144</b>	<b>\$25,982</b>	<b>\$25,982</b>	<b>\$50,982</b>	<b>\$50,982</b>	<b>\$25,000</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,311,136</b>	<b>\$1,234,821</b>	<b>\$1,234,821</b>	<b>\$1,102,225</b>	<b>\$1,102,999</b>	<b>(\$131,822)</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	2,180	2,180	2,180	2,180	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>\$2,180</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	63,994	72,923	72,923	124,514	124,514	51,591
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$63,994</b>	<b>\$72,923</b>	<b>\$72,923</b>	<b>\$124,514</b>	<b>\$124,514</b>	<b>\$51,591</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	399,680	362,462	362,462	342,607	342,607	(19,855)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	1,590	8,100	8,100	8,100	8,100	-
Travel	2,559	800	800	800	800	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$403,830</b>	<b>\$371,362</b>	<b>\$371,362</b>	<b>\$351,507</b>	<b>\$351,507</b>	<b>(\$19,855)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	89,553	-	-	-	-	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$89,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,868,512</b>	<b>\$1,681,286</b>	<b>\$1,681,286</b>	<b>\$1,580,426</b>	<b>\$1,581,200</b>	<b>(\$100,086)</b>

**Fund 11**  
**Food Services Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	1.0000	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	15.0000	15.0000	17.0000	17.0000	2.0000
Professional	-	-	-	-	-	-
Supporting Services	588.4480	591.5730	591.5730	609.5730	609.5730	18.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>604.4480</b>	<b>607.5730</b>	<b>607.5730</b>	<b>627.5730</b>	<b>627.5730</b>	<b>20.0000</b>
<b>POSITIONS DOLLARS</b>						
Administrative	156,836	134,567	134,567	169,864	169,864	35,297
Business / Operations Admin	1,341,552	1,447,137	1,447,137	1,826,738	1,826,738	379,601
Professional	-	-	-	-	-	-
Supporting Services	21,147,016	24,165,971	24,165,971	27,391,481	27,391,481	3,225,510
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$22,645,404</b>	<b>\$25,747,675</b>	<b>\$25,747,675</b>	<b>\$29,388,083</b>	<b>\$29,388,083</b>	<b>\$3,640,408</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	131,167	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	952,424	842,801	842,801	842,801	842,801	-
Stipends	-	-	-	-	-	-
Substitutes	208,455	349,931	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,292,046</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>\$1,192,732</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,937,450</b>	<b>\$26,940,407</b>	<b>\$26,940,407</b>	<b>\$30,580,815</b>	<b>\$30,580,815</b>	<b>\$3,640,408</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,523,601	1,717,847	1,717,847	1,717,847	1,717,847	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,523,601</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>\$1,717,847</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	28,447,147	25,616,140	25,616,140	25,616,140	25,616,140	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$28,447,147</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>\$25,616,140</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	12,397,254	12,645,909	12,645,909	13,245,635	13,245,635	599,726
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	190,866	245,000	245,000	245,000	245,000	-
Travel	58,795	92,255	92,255	92,255	92,255	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,646,916</b>	<b>\$12,983,164</b>	<b>\$12,983,164</b>	<b>\$13,582,890</b>	<b>\$13,582,890</b>	<b>\$599,726</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	1,671,065	302,000	302,000	302,000	302,000	-
Leased Equipment	287,900	533,367	533,367	533,367	533,367	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,958,965</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>\$835,367</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$68,514,078</b>	<b>\$68,092,925</b>	<b>\$68,092,925</b>	<b>\$72,333,059</b>	<b>\$72,333,059</b>	<b>\$4,240,134</b>



**Fund 12**  
**Real Estate Management Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	10.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>10.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	461,539	582,399	582,399	649,412	649,412	67,013
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$461,539</b>	<b>\$582,399</b>	<b>\$582,399</b>	<b>\$649,412</b>	<b>\$649,412</b>	<b>\$67,013</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	2,658	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	15,908	67,601	67,601	67,601	67,601	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$18,566</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$480,105</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$717,013</b>	<b>\$717,013</b>	<b>\$67,013</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	1,985,669	2,287,405	2,287,405	2,287,405	2,287,405	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,985,669</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>\$2,287,405</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	6,467	103,552	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,467</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>\$103,552</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	176,024	246,541	246,541	261,538	261,538	14,997
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	441,667	1,663,025	1,663,025	1,663,025	1,663,025	-
Travel	444	1,993	1,993	1,993	1,993	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$618,135</b>	<b>\$1,911,559</b>	<b>\$1,911,559</b>	<b>\$1,926,556</b>	<b>\$1,926,556</b>	<b>\$14,997</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	1,150,426	4,700	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,150,426</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,240,803</b>	<b>\$4,957,216</b>	<b>\$4,957,216</b>	<b>\$5,039,226</b>	<b>\$5,039,226</b>	<b>\$82,010</b>

**Fund 13**  
**Field Trip Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	0.2500	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	5.2500	5.0000	5.0000	5.0000	5.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>5.5000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>5.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	10,944	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	378,401	323,998	323,998	448,296	448,296	124,298
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$389,345</b>	<b>\$323,998</b>	<b>\$323,998</b>	<b>\$448,296</b>	<b>\$448,296</b>	<b>\$124,298</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(16,097)	-	-	-	-	-
Professional Part time	-	-	-	-	-	-
Supporting Services Part-time	865,831	1,387,270	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$849,734</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>\$1,387,270</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,239,079</b>	<b>\$1,711,268</b>	<b>\$1,711,268</b>	<b>\$1,835,566</b>	<b>\$1,835,566</b>	<b>\$124,298</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>-</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	-	-	-	-	-	-
Media	-	-	-	-	-	-
Other Supplies and Materials	48	625,876	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$48</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>\$625,876</b>	<b>-</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	181,917	256,331	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	-	138	138	138	138	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$181,917</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>\$256,469</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	-	1,605	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,421,044</b>	<b>\$2,854,856</b>	<b>\$2,854,856</b>	<b>\$2,979,154</b>	<b>\$2,979,154</b>	<b>\$124,298</b>

**Fund 14**  
**Entrepreneurial Activities Fund**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
	ACTUAL	BUDGET	CURRENT	REQUEST	APPROVED	CHANGE
<b>POSITIONS (FTE)</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	1.0000	-	-	-	-	-
Supporting Services	11.0000	12.0000	12.0000	12.0000	12.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>						
Administrative	-	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Supporting Services	759,344	852,684	852,684	913,678	913,678	60,994
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$759,344</b>	<b>\$852,684</b>	<b>\$852,684</b>	<b>\$913,678</b>	<b>\$913,678</b>	<b>\$60,994</b>
<b>OTHER SALARIES</b>						
Extracurricular Salary	-	-	-	-	-	-
Other Non Position Salaries	(80,556)	-	-	-	-	-
Professional Part time	119,477	494,738	494,738	494,738	494,738	-
Supporting Services Part-time	43,404	45,056	45,056	45,056	45,056	-
Stipends	49,029	54,241	54,241	46,084	46,084	(8,157)
Substitutes	-	-	-	-	-	-
Summer Employment	-	-	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$131,353</b>	<b>\$594,035</b>	<b>\$594,035</b>	<b>\$585,878</b>	<b>\$585,878</b>	<b>(\$8,157)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$890,698</b>	<b>\$1,446,719</b>	<b>\$1,446,719</b>	<b>\$1,499,556</b>	<b>\$1,499,556</b>	<b>\$52,837</b>
<b>CONTRACTUAL SERVICES</b>						
Consultants	-	-	-	-	-	-
Other Contractual	6,287,364	6,642,775	6,642,775	11,042,577	6,642,577	(198)
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,287,364</b>	<b>\$6,642,775</b>	<b>\$6,642,775</b>	<b>\$11,042,577</b>	<b>\$6,642,577</b>	<b>(\$198)</b>
<b>SUPPLIES &amp; MATERIALS</b>						
Instructional Materials	11,414	217,738	217,738	226,269	226,269	8,531
Media	-	-	-	-	-	-
Other Supplies and Materials	414,600	430,097	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$426,013</b>	<b>\$647,835</b>	<b>\$647,835</b>	<b>\$656,366</b>	<b>\$656,366</b>	<b>\$8,531</b>
<b>OTHER COSTS</b>						
Insurance and Employee Benefits	257,077	281,724	281,724	281,548	281,548	(176)
Extracurricular Purchases	-	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-	-
Travel	544	7,000	7,000	7,000	7,000	-
Utilities	-	-	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$257,622</b>	<b>\$288,724</b>	<b>\$288,724</b>	<b>\$288,548</b>	<b>\$288,548</b>	<b>(\$176)</b>
<b>FURNITURE &amp; EQUIPMENT</b>						
Equipment	30,224	20,785	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$30,224</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>\$20,785</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$7,891,920</b>	<b>\$9,046,838</b>	<b>\$9,046,838</b>	<b>\$13,507,832</b>	<b>\$9,107,832</b>	<b>\$60,994</b>

**APPENDIX D**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	1.0 FTE per focus and Title I schools or 1.0 FTE per school with sustained enrollment > 350 and future growth or 1.0 FTE for a school with enrollment > 330 and significant program impact. Every effort is made not to remove an assistant principal one year and have to restore it the next year and maintain administrative stability.	Assistant principal positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 3.0 FTE 650-1,199 = 2.0 FTE < 650 = 1.0 FTE  If a school has a coordinator, subtract 1.0 FTE from this allocation.	Assistant principal positions are allocated to schools based on projected enrollment as follows: ≥ 3,000 = 6.0 FTE 2,550-2,999 = 5.0 FTE 2,130-2,549 = 4.0 FTE 1,600-2,129 = 3.0 FTE < 1,600 = 2.0 FTE  If a school has a coordinator, subtract 1.0 FTE from this allocation, except at Seneca Valley HS.
Assistant School Administrator	1.0 FTE is allocated to the largest and most impacted elementary schools.	Assistant school administrator positions are allocated to schools based on projected enrollment as follows: ≥950 = 1.0 FTE 600-649 = 1.0 FTE  Schools with FARMS > 30% will have this position converted to an assistant principal.	1.0 FTE per school.  Schools with FARMS > 20% will have this position converted to an assistant principal.
Coordinator (Magnet/Special Program)		1.0 FTE for each for cluster magnet and middle school consortium school.	1.0 FTE each for countywide magnet programs at Montgomery Blair and Poolesville high schools and the International Baccalaureate (IB) Programme at Richard Montgomery High School.
School Business Administrator			1.0 FTE per school
Athletics Specialist			1.0 FTE per school (fully released)
Classroom Teacher	Classroom teacher positions for Grades K–5 are allocated based on enrollment projections to Kindergarten using a class size guideline of 25, to Grades 1–2 using a class size guideline of 26, to Grade 3 using a class size guideline of 27, and to Grades 4-5 using a class size guideline of 29. Additional classroom teacher positions are provided to focus and Title I schools to Grades K–2 using a class size guideline of 19, to Grade 3 using a class size guideline of 25, and to Grades 4-5 using a class size guideline of 27.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMS rates, 0.8 FTE is subtracted from the class size divisor. For each resource teacher (RT), content specialist, and team leader position, 0.8 FTE of this calculation is removed. In addition, 0.8 FTE is added for reading and a 1.0 FTE is added for mathematics support. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.	Classroom teacher positions are provided by formula [Enrollment x 7 / (class size x 5)]. For schools with higher FARMS rates, a 1.0 FTE is subtracted from the class size divisor. An additional 0.4 FTE is allocated to each school for release time for RTs. A 0.8 FTE of this calculation is removed for each RT allocation. The class size guideline for required English is 30 students. The class size guideline for other courses is 33.
Academic Intervention Teacher	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.	Academic intervention teacher positions are allocated based on percent of FARMS.

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Special Program Teacher	Special program teacher positions are allocated to support special programs in schools including dual language, immersion, magnet, Primary Years Programme (PYP), and world languages programs.	Special program teacher positions are allocated to support home school and special program classes at schools with magnet programs and the Middle Years Programmes.	Special program teacher positions are allocated to support home school and special program classes at schools with regional programs, magnet programs, Middle Years Programmes, and International Baccalaureate Diploma Programmes.
Staff Development Teacher	1.0 FTE per school	0.6 FTE per school  Accelerated and Enriched Instruction Support Teacher (AEIST) work may be assigned to an employee in this position.	0.6 FTE per school
English Language Development (ELD) Teacher	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/8*0.2 (non-focus); Students/7*0.2 (focus, Title I) ELP 2: FTE = Students/8*0.2 (non-focus); Students/7*0.18 (focus, Title I) ELP 3: FTE = Students/9*0.16 (non-focus); Students/7*0.16 (focus, Title I) ELP 4: FTE = Students/11*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I) Minimally Compliant (≤ 20 students overall) = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/18*0.7 ELP 2: FTE = Students/18*0.5 ELP 3: FTE = Students/20*0.3 ELP 4: FTE = Students/20*0.3 Minimally Compliant (≤ 35 students overall) = 0.4 FTE  ELD teacher positions are allocated to schools based on METS enrollment as follows: > 24 = 1.2 FTE 5–24 = 1.0 FTE < 5 = 0.4 FTE	ELD teacher positions are allocated to schools based on non-METS enrollment as follows: ELP 1: FTE = Students/17*0.7 ELP 2: FTE = Students/17*0.5 ELP 3: FTE = Students/22*0.3 ELP 4: FTE = Students/22*0.3 Minimally Compliant (≤ 40 students overall) = 0.8 FTE  ELD teacher positions are allocated to schools based on METS enrollment as follows: ≥ 52 = 2.4 FTE 45–51 = 2.0 FTE 38–44 = 1.6 FTE 32–37 = 1.2 FTE 25–31 = 1.0 FTE 18–24 = 0.8 FTE 11–17 = 0.6 FTE 4–10 = 0.4 FTE
Media Specialist	Media specialist positions are allocated to schools based on enrollment and percent of FARMS. Position is staffed at a 0.5 FTE or a 1.0 FTE.	1.0 FTE per school  AEIST work should not be assigned to an employee in this position.	1.0 FTE per school
Counselor	1.0 FTE per school. An additional 0.5 FTE counselor is allocated to non-focus schools with projected Grades K-5 enrollment > 700, to focus schools with projected Grades K-5 enrollment > 600, and to Title I schools with projected Grades K-5 enrollment > 510 and ≤ 650. An additional 1.0 FTE counselor is allocated to Title I schools with projected Grade K-5 enrollment > 650.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio. AEIST work should not be assigned to an employee in this position.	Counselor positions are allocated to schools based on projected enrollment and student to staff ratios using guideline of 250:1 ratio.

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Focus Teacher	Focus teachers are locally funded and Title I federally funded. Locally funded focus teacher positions are allocated to schools based on enrollment and percent FARMS. Title I schools use supplemental school-based allocations to fund additional focus teachers.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.	Focus teacher positions are allocated to schools based on enrollment and percent FARMS to lower class size in English and mathematics.
Reading Initiative Teacher	Reading initiative teacher positions are allocated at a 21:1 ratio. For schools receiving additional staffing for class-size reduction in Grades 1 and 2, no additional allocations are authorized for the program.		
Prekindergarten Teacher	Prekindergarten teacher positions are allocated with a 0.5 FTE teacher per 2.5 hour class and a 1.0 FTE teacher per 6 hour class.		
Head Start Teacher	Head Start teacher positions are allocated with a 0.6 FTE teacher per 3.15 hour class and a 1.0 FTE teacher per 6 hour class.		
Instrumental Music Teacher	Instrumental music teacher positions are allocated to schools based on the projected enrollment in instrumental music programs in Grades 4-5.		
Reading Support Teachers	Reading support teacher positions provide support to identified Title I schools to implement reading intervention programs.		
Reading Specialist	1.0 FTE per school.		
Content Specialist		6.0 FTE per school; all content specialists must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Team Leader		4.0 FTE per school ≥ 1000 receive an additional 2.0 FTE 650-999 receive an additional 1.0 FTE ≥ 20% FARMS rate receive an additional 1.0 FTE, but not to exceed 6.0 FTE Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).	
Resource Teacher			Resource teacher positions are allocated based on enrollment and individual school needs; must teach 4 classes in a 7 period schedule. Position must be assigned as a 1.0 FTE for each employee (no partial FTE assignments).

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Resource Counselor		Schools with four or more counselors are provided a resource counselor to coordinate programs.	Schools with four or more counselors are provided a resource counselor to coordinate programs.
Alternative Programs Teacher		Alternative programs teacher positions are allocated based on projected enrollment in the school, academic ineligibility, suspension rate, and poverty.	Alternative programs teacher positions are allocated based on projected enrollment in the school, Grade 9 retention rate, academic ineligibility, suspension rate, and poverty.
Career Support Teacher			Career support teacher positions are allocated based on size of school programs.
Career Preparation Teacher			Career preparation teacher positions are allocated based on size of the internship program.

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Administrative Secretary	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Secretary I (10-month)	1.0 FTE per school for schools with enrollment > 250 students 0.5 FTE per school for schools with enrollment ≤ 250 students A school with a principal, an assistant principal, and an assistant school administrator receives an additional 1.0 FTE for a maximum of 2.0 FTE	1.0 FTE per school ≥ 1,300 receive an additional 0.5 FTE 700–1,299 receive an additional 0.25 FTE	Secretary positions (I and II 10-month) are allocated to schools based on projected student enrollment as follows: ≥ 3,000 = 8.0 FTE 2,700–2,999 = 7.0 FTE 2,400–2,699 = 6.0 FTE 2,050–2,399 = 5.0 FTE 1,650–2,049 = 4.0 FTE 1,350–1,649 = 3.0 FTE < 1,350 = 2.0 FTE
Secretary II (10-month)		Secretary II (10-month) positions are allocated to schools based on projected enrollment as follows: ≥ 1,000 = 1.0 FTE 725–999 = 0.5 FTE 600–724 = 0.25 FTE  If a 12-month Secretary II position is allocated, subtract 0.5 FTE from the 10-month Secretary II allocation.	These guidelines provide the total number of positions to be divided between Secretary I and Secretary II 10-month positions.
Secretary II (12-month)		1.0 FTE each for programs at Roberto W. Clemente, Eastern, Dr. Martin Luther King, Jr, and Takoma Park middle schools	1.0 FTE for programs at Montgomery Blair, Poolesville, and Richard Montgomery high schools
Counseling Secretary (Secretary II 12-month)		1.0 FTE per school	1.0 FTE per school
Registrar			1.0 FTE per school
College and Career Information Coordinator			1.0 FTE per school
Financial Specialist		1.0 FTE per school	1.0 FTE per school
Media Assistant	Media assistant positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 670 = 0.75 FTE < 670 = 0.5 FTE	Media assistant positions are allocated to schools based on projected enrollment as follows: ≥ 1,200 = 0.875 FTE 650–1,199 = 0.625 FTE 300–649 = 0.5 FTE	Media assistant positions are allocated to schools based on projected student enrollment as follows: ≥ 2,000 = 1.5 FTE 1,750–1,999 = 1.0 FTE 1,350–1,749 = 0.75 FTE 1,200–1,349 = 0.625 FTE < 1,200 = 0.5 FTE



**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator	Paraeducator positions are allocated to schools based on projected grades K–5 enrollment as follows: ≥ 850 = 2.0 FTE 800–849 = 1.875 FTE 750–799 = 1.75 FTE 700–749 = 1.625 FTE 650–699 = 1.5 FTE 600–649 = 1.375 FTE 550–599 = 1.25 FTE 500–549 = 1.125 FTE 450–499 = 1.0 FTE 400–449 = 0.875 FTE 350–399 = 0.75 FTE < 350 = 0.625 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 1,600 = 1.0 FTE 1,350-1,599 = 0.875 FTE 1,100-1,349 = 0.75 FTE 850-1,099 = 0.625 FTE 600-849 = 0.5 FTE < 600 = 0.375 FTE	Paraeducator positions are allocated to schools based on projected enrollment as follows: ≥ 3,400 = 4.0 FTE 3,300-3,399 = 3.875 FTE 3,200-3,299 = 3.75 FTE 3,100-3,199 = 3.625 FTE 3,000-3,099 = 3.5 FTE 2,900-2,999 = 3.375 FTE 2,800-2,899 = 3.25 FTE 2,700-2,799 = 3.125 FTE 2,600-2,699 = 3.0 FTE 2,500-2,599 = 2.875 FTE 2,400-2,499 = 2.75 FTE 2,300-2,399 = 2.625 FTE 2,200-2,299 = 2.5 FTE 2,100-2,199 = 2.375 FTE 2,000-2,099 = 2.25 FTE 1,900-1,999 = 2.125 FTE 1,800-1,899 = 2.0 FTE 1,700-1,799 = 1.875 FTE 1,600-1,699 = 1.75 FTE 1,500-1,599 = 1.625 FTE 1,400-1,499 = 1.5 FTE 1,300-1,399 = 1.375 FTE 1,200-1,299 = 1.25 FTE 1,100-1,199 = 1.125 FTE <1,100 = 1.0 FTE
English Language Development (ELD) Paraeducator		ELD paraeducator positions are allocated to schools based on METS enrollment as follows: > 24 = 1.0 FTE 15–24 = 0.75 FTE	ELD paraeducator positions are allocated to schools based on METS enrollment as follows: ≥ 52 = 1.5 FTE 32–51 = 1.0 FTE 0–31 = 0.5 FTE
Prekindergarten, Paraeducator	Prekindergarten paraeducator positions are allocated with a 0.375 FTE per 2.5 hour class and a 1.125 FTE per 6 hour class.		
Head Start, Paraeducator	Head Start paraeducator positions are allocated with a 0.6 FTE per 3.25 hour class and a 1.125 FTE per 6 hour class.		

**APPENDIX D (continued)**

**Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2025**

<b>Position</b>	<b>Elementary School Guidelines</b>	<b>Middle School Guidelines</b>	<b>High School Guidelines</b>
Focus Paraeducator	Title I schools are provided resources for paraeducator allocations. Locally funded focus paraeducators are allocated to schools with high educational loads.		
Lunch Hour Aide (LHA)	LHA positions are allocated to schools based on the following calculation: FTE = 1 hour and 10 minutes (.146) per 50 projected students	LHA positions are allocated to schools based on projected enrollment as follows: ≥ 400 = 0.375 FTE < 400 = 0.25 FTE  Schools with extraordinary needs are allocated an additional 0.125 FTE.	
Security Team Leader			1.0 FTE per school
Security Assistant		2.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.  School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.	4.0 FTE per school, unless school factors warrant a lower or higher allocation. Additionally, each school is supported by a cluster security coordinator.  School type, student enrollment, and square footage are the primary quantifiable factors in determining the allocation. In addition, serious incident data and special programs will be considered when allocating outside of the standard.
IT System Specialist			1.0 FTE per school
English Composition Assistant			English composition assistant positions are allocated to schools based on the following formula: [(Projected Enrollment ÷ 60) x .375] x 0.125 = Total FTE



## FISCAL YEAR 2025 SPECIAL EDUCATION STAFFING PLAN

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## Special Education Staffing Plan Resolution

The Code of Maryland Regulations (COMAR) requires each local school system to submit an annual special education staffing plan to the Maryland State Department of Education (MSDE). The plan must demonstrate public input and be approved by the local Board of Education prior to its submission to MSDE. The locally approved staffing plan is submitted to MSDE annually by July 1 with the local application for federal funds. MSDE reviews the staffing plan and advises the local agency if there is a need for additional information or revisions. If revisions are required, the local agency must submit the revised staffing plan by September 30. The required elements of the staffing plan include the following:

- Evidence of public input
- Evidence of maintenance of effort within the meaning of 34 CFR §300.231, Maintenance of Effort, and COMAR 13A.02.05, Maintenance of Effort
- Staffing patterns of service providers of special education and related services
- The number and type of service providers needed to provide a free, appropriate public education (FAPE) for each student in the least restrictive environment (LRE)
- Local accountability and monitoring
- Evaluation of the local staffing plan for effectiveness
- Strategies to resolve concerns over staffing plans
- Evaluation of the local staffing plan for effectiveness
- Steps to secure public input in the development of the staffing plan
- Information on how the public agency will use the staffing plan to monitor the assignment of staff to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

The following resolution is recommended for your consideration:

WHEREAS, The Maryland State Department of Education (MSDE) requires each local school system to submit an annual staffing plan; and

WHEREAS, The Special Education Staffing Committee composed of parents, teachers, principals, special education staff, and special education advocates held one meeting in July of 2023 and one meeting in January of 2024 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2025 Recommended Operating Budget includes all of the staffing plan elements required by the Maryland State Department of Education; now therefore be it

Resolved, That the Board of Education approve the FY 2025 Special Education Staffing Plan as included in the FY 2025 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2025 Operating Budget in June 2024, the Special Education Staffing Plan will be submitted to MSDE.

## **FISCAL YEAR (FY) 2025 SPECIAL EDUCATION STAFFING PLAN**

Montgomery County Public Schools

June 2024

### **Overview**

The Office of Special Education (OSE) provides a Free Appropriate Public Education (FAPE) to all students with disabilities requiring specialized instruction and related services. Students with disabilities receive their services–

- within a comprehensive, collaborative, and individualized support system that enables access to the Montgomery County Public Schools (MCPS) curriculum aligned to the Maryland College and Career Ready Standards or the Alternate Academic Achievement Standards as determined by the Individualized Education Program (IEP) team; and
- in the student’s home school, to the maximum extent possible, in accordance with national, state, and local mandates.

Local school systems (LSSs) are required by the *Code of Maryland Regulations* (COMAR) 13A.05.02.13D to develop a yearly Special Education Staffing Plan to ensure that sufficient staff members are available to meet the programming needs of students. The plan must be completed on or before July 1, with evidence of Montgomery County Board of Education (Board) approval. In addition, the plan is required to include the following:

- evidence of public input;
- evidence of Maintenance of Effort (MOE) within the meaning of 34 CFR §300.231, MOE, and COMAR 13A.02.05, MOE;
- staffing patterns of service providers for special education and related services;
- consideration of time requirements beyond direct services;
- the number and type of service providers needed to provide FAPE to each student with a disability in the least restrictive environment (LRE);
- local accountability and monitoring;
- strategies to resolve concerns regarding staffing plans;
- evaluation of the local staffing plan for effectiveness;
- steps to secure public input in the development of the staffing plan; and
- information on how the public agency will use the staffing plan to monitor the assignment of staff members to ensure that personnel and other resources are available to provide FAPE to each student with a disability in the LRE.

### **Introduction**

As required by the Maryland State Department of Education (MSDE), the MCPS *Fiscal Year 2025 Special Education Staffing Plan* provides evidence of public input, professional development (PD), special education service descriptions (Attachment A), special education enrollment, the number and types of direct service providers (Attachment B), and the process for reviewing and making adjustments to staffing and MOE. In addition, the plan recommends staffing priorities and recommendations for maintenance of initiatives for FY 2025 (Attachment C).

OSE recognizes and appreciates the Board's support of special education through previous budget initiatives and the funding of required improvements. As a result of ongoing fiscal limitations, the Special Education Staffing Plan Committee (SESPC) focused on critical areas of special education programming. Those items that were not included in the FY 2024 MCPS budget were considered by the committee, special education staff members, the Office of Facilities Management (OFM), and Budget and Planning staff members during the FY 2025 budget process that began July 2023 (Attachment D).

As stated in the MCPS *Strategic Plan*, our core purpose is to prepare ALL students to actively participate in college, career, and community opportunities. MCPS is committed to mitigating learning loss caused by the pandemic while continuing to narrow the opportunity gap for all student groups. Two major pieces of federal legislation drive the delivery of special education services: the *Individuals with Disabilities Education Improvement Act of 2004* (IDEA) and the *Every Student Succeeds Act of 2015* (ESSA). Board Policy IOB, *Education of Students with Disabilities*, further affirms the commitment of the school system to ensure the provision of FAPE.

MCPS collaborates and coordinates within the school system and with community agencies to ensure services are provided to students with disabilities in accordance with their IEP. This includes, but is not limited to, academic, behavioral, mental health, counseling support, and transition to post-secondary college, career, and community opportunities.

IDEA mandates that "to the maximum extent appropriate" students with disabilities shall be "educated with children who are not disabled." Moreover, assignment to "special classes, separate schooling, or other removal of students with disabilities from the general education environment" should occur "only when the nature or severity of the disability of a child is such that education in general classes with the use of supplementary aids and services cannot be achieved satisfactorily." In addition to this LRE mandate, IDEA regulations require school districts to ensure that a student with disabilities is "educated in the school he or she would attend if nondisabled" unless the IEP requires some other arrangement.

MCPS uses OSE leadership meetings to evaluate its performance in alignment with the federal and state Results Driven Accountability measures. The outcome of this process drives our general supervision responsibilities for internal monitoring, targeted professional learning opportunities (PLOs) for schools, our strategic plan, and ultimately drives student success.

ESSA holds schools accountable for improved educational outcomes for all students. ESSA specifically mandates testing and disaggregation of test results to show progress for students with disabilities and other identified student groups.

Principal Advisory Committee and professional learning community (PLC) meetings are conducted throughout the school year as a forum for open dialogue and evaluation of strategies. Topics covered during these meetings include initial feedback on new initiatives, sharing of best practices, concerns, and staffing considerations. Staffing concerns raised during these meetings are explored for potential solution with project teams formed by key stakeholders to address the stated issue(s). The work of the project team is to research and identify recommendations for review by executive

leadership. These recommendations are used to drive budget discussions, which in turn allow for staffing changes and enhancements.

During the school year, staff members from the Department of Special Education Services (DSES) and the Division of Business, Fiscal and Information Systems (DBFIS) review information from student IEPs using the Maryland Online Individualized Education Program (MOIEP) system, classroom observations, MSDE mandates, due process hearing decisions, and input from staff and community members to determine the effectiveness of the current MCPS *Special Education Staffing Plan* and to make recommendations for the next Fiscal Year (FY) staffing plan.

MCPS holds all staff members accountable for student outcomes. MCPS is committed to increasing collaboration among all offices, staff members, schools, and the community to ensure coordinated services meet the needs of all students in the most effective and efficient ways. The MCPS *Special Education Staffing Plan* ensures that appropriate personnel are available to deliver the services required to implement student IEPs and provides balance between student needs, teacher responsibilities, and the educational settings in which services will be provided.

### **MCPS Budget Review and Adoption Process**

In December 2023, the former superintendent of schools presented her *FY 2025 Recommended Operating Budget* to the members of the Board and the community. The budget reflects input from a variety of public and private stakeholders, including input provided by the SESPC. Two public FY 2025 budget hearings were held on January 18 and January 25, 2024. The Board operating budget work sessions were held on January 16, 23, and 30, 2024. The Board tentatively adopted the *FY 2025 Superintendent's Recommended Operating Budget* on February 6, 2024. After March 1, 2024, the Board's recommended budget was sent to each principal, Parent Teacher Association president, public library, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive made recommendations for the MCPS budget in March 2024, with the CC holding public hearings on all local government budgets in April 2024. The CC's Education Committee held work sessions on the Board's recommended budget in April–May 2024, and the full CC reviewed the school system budget in May 2024. The Montgomery County Charter, as amended by voters in November 1992, requires that the CC act on all budgets by May 31 of each year. For FY 2025, the CC approved the county budget on May 23, 2024. After the CC completes its appropriation action, the Board adopted the final approved budget for FY 2025 on June 11, 2024. A timeline of budget actions can be found in Attachment D.

### **Public Input**

Mrs. Julie S. Hall, director, DBFIS, invited members of the community, DSES/DBFIS staff members, the Special Education Citizens Advisory Committee (SECAC), and other stakeholders to participate on the SESPC (Attachment E). The committee met on July 12, 2023, to review the *FY 2024 Special Education Staffing Plan*, receive information regarding the FY 2024 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2025 budget.



During the July meeting, the committee received an overview of the elements of a staffing plan, considered how the process of developing a staffing plan aligned with the new MCPS budget process, reviewed the FY 2024 SESPC recommendations, and the final FY 2024 special education budget allocations. Additionally, the SESPC was asked to participate as a focus group. The committee was asked to consider current resources and the use of those resources to support students with disabilities by providing them with the skills needed to be successful in college and career when responding to the following questions:

1. *An achievement gap exists for students with disabilities. We need to increase proficiency rates for children with IEPs against grade level modified and alternative achievement standards.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
2. *All students should be effectively served in the LRE. Current state indicator data demonstrates that we are not meeting MSDE targets. We need to increase the number of students being served in the LRE.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*
3. *We are charged as a system to ensure all students have the academic, creative problem solving, and the social emotional competencies that they will need to be successful in the 21<sup>st</sup> century. State Indicator data, specifically discipline data, shows there is more work to be done to reduce suspensions for students with disabilities.*
  - *What is currently in place that provides for effective allocation and use of the resources?*
  - *What upgrades and/or changes can be developed to improve the allocation and use of these resources to meet strategic priorities?*

The committee selected the following top priorities from the input of the group—

- *Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.*
- *Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase cotaught classes and inclusion classes to provide additional learning opportunities for all students.*
- *Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.*
- *Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.*

During the process of budget development, the committee's recommendations are considered as strategic service enhancements and incorporated into professional learning plans. The method by which recommendations are implemented is dependent on the types of priorities generated by the committee. Several initiatives were considered for the development of the FY 2025 budget. Funding to address PL goals is provided through MSDE grant funds.

In January 2024, the committee received an update on the FY 2025 budget process and a review of the special education budget that is included in the *Superintendent's FY 2025 Recommended Operating Budget*. The *FY 2025 Special Education Staffing Plan* will be available on the MCPS website.

The special education staffing plan process is aligned closely with the MCPS operating budget process, with ongoing public input and community involvement. Input received from SESPC was considered during the budget planning and development processes for the *FY 2025 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings were considered as final changes were made to the *FY 2025 Superintendent's Recommended Operating Budget*.

### **Professional Learning (PL)**

The delivery of specialized instruction is an integral part of the MCPS systemic school improvement planning process. Teams that make decisions about special education services are aware of their responsibility to consider each student's needs and the supports and services necessary to provide the student with access to, and participation in, the MCPS curriculum in the LRE.

A key element in the provision of FAPE for students with disabilities is the availability of skilled personnel to implement each student's IEP. Through the collaborative efforts of DSES and the Office of Curriculum and Instructional Programs (OCIP), special education staff members who deliver the general education curriculum to students with disabilities participate in required, voluntary, and school-specific PL activities, including webinars, that ensure the delivery of effective instructional best practices.

PL activities are aligned with the other system initiatives that focus on the provision of special education services within home or consortia schools. OSE, OCIP, and Office of School Support and Well-Being (OSSWB) continue to collaborate to ensure that students with disabilities gain access to the general education curriculum at all school levels. General and special education teachers (SETs) participate in PLOs based on best practices associated with Specially Designed Instruction (SDI), collaborative planning, differentiated instruction, and the use of technology. Furthermore, PL is provided to support the instruction of students with autism spectrum disorders (ASD) in the LRE.

As technology supports have evolved for our students with vision, hearing, and communication challenges, training is provided to enhance the support for this group of students. Staff members will have multiple opportunities during the 2024-2025 school year to build their capacity in this area. The PLOs focus on building the skills staff members need to support students with unique learning styles in accessing the curriculum. PL also will be provided in the areas needed to support prekindergarten (pre-K) services, social-emotional needs of students, and transition services.

First-year SET PL is offered quarterly. In addition, elementary and secondary SET leaders are provided with regularly scheduled PLOs and job-embedded coaching. A comprehensive list of the PD plan is available (Attachments F and G).

Central services staff members work collaboratively with various offices to develop and facilitate PLOs and ongoing job-embedded coaching, technical assistance, and consultation to both general and special education staff members in pre-K to school-age services as follows:

- MCPS will implement an interdepartmental collaboration to provide all educators with the knowledge and skills needed to deliver highly effective instructional services and to provide all students with an equitable and supportive learning environment.
- Central office staff members will work closely with the Division of Early Childhood, Title I Programs, and Recovery Funds and OCIP to provide PL on Maryland's Early Childhood Comprehensive Assessment System, including the *Kindergarten Readiness Assessment* and the *Early Learning Assessment*, MCPS pre-K curriculum, collaboration and coteaching strategies, and the *Maryland Pyramid Model* to address social and emotional learning with job-embedded coaching. Additionally, pre-K teachers will have opportunities to build their capacity to develop standards-based high-quality IEPs, de-escalate challenging behaviors, differentiate their instruction, and build their skills to coteach in the inclusive setting.
- Central office staff members will provide PL on:
  - recognizing the characteristics of and differentiating instruction for twice exceptional elementary and secondary students
  - reading and mathematics interventions
  - job-embedded coaching and support of evidenced-based reading and mathematics interventions and strategies
  - instructional practices and strategies to ensure student access to the curriculum and increase the performance of students with disabilities on assessments to narrow the achievement gap
  - positive behavioral management training through the Crisis Prevention Institute
  - Functional Behavioral Assessment and Behavioral Intervention Plan development to support students in the development of positive and appropriate learning behaviors; as well as behavioral management strategies for students receiving services in the Home School Model (HSM) inclusive classroom
  - Universal Design for Learning through courses focused on accessibility and assistive technology, including providing guidance for selecting and documenting accommodations and creating and using of accessible curriculum materials and tools
  - multi-sensory foundational reading strategies and Orton-Gillingham (OG) methodologies to support acquisition of literacy skills
  - supporting students receiving services in the Learning and Academic Disabilities (LAD)/Resource model in middle school
  - social-emotional special education for secondary students to foster the emotional growth of our students
  - transition services awareness through an online module for middle and high school staff members in supporting students to be college, career, and community ready

The majority of students with disabilities are served with their peers in the general education classroom. In addition to general education and SETs, related service providers, and paraeducators, students with disabilities receive support from school counselors, school psychologists, and administrators. To ensure the provision of FAPE for all students in FY 2024, 10,237 full-time equivalent (FTE) positions were budgeted for general education teachers, 568 FTE positions were budgeted for counselors, 105.7 FTE positions were budgeted for school psychologists, and 593 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2025 and adjusted in accordance with changes in the student population.

**Evaluation of Staffing Plan for Effectiveness**

MSDE has established LRE targets for LSSs that require students with disabilities to receive special education and related services in a general education setting or a combined general education and special education setting. The current MSDE targets are to increase LRE–A (*in general education greater than 80 percent of the day*) and decrease LRE–C (*removed from general education greater than 40 percent of the day—i.e., self-contained classrooms*). It is assumed that as the number of students in LRE–C decreases, students will transition into more inclusive environments. The LRE targets, which are closely monitored by MSDE, will ensure that established standards are met, and hold schools and LSSs accountable for student performance.

According to the October 1, 2022, census data report from MSDE, 69.44 percent of students with disabilities were served in the general education environment, LRE–A, and 15.44 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.25 percent of students with disabilities served in LRE A, nor the MSDE target of 11.50 percent for students with disabilities served in LRE–C.

The MSDE monitoring priority area is to provide FAPE in the LRE. Measurable and rigorous targets are established. The MCPS LRE performance data and MSDE targets from October 2019, through October 2022, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2019	October 2020	October 2021	October 2022
MCPS LRE–A	67.32%	67.11%	67.29%	69.44%
MSDE Target for LRE–A	70.90%	70.71%	71.00%	71.25%
MCPS LRE–C	14.04%	14.56%	15.55%	15.44%
MSDE Target for LRE–C	10.76%	12.00%	11.75%	11.50%

We continue to focus on inclusive practices for all students with disabilities through PLOs, the use of technology, and continuing to add elementary school special education services to the HSM.

With the monitoring and data collection on LRE targets and student performance, critical staffing data and staffing changes are used to evaluate the effectiveness of our staffing plan. Critical staffing is allocated as additional staffing over the service-staffing ratio.

Critical staffing paraeducators support individual students in the inclusive setting or individualized LRE settings and are allocated based on student need as indicated by the IEP. The role of this staffing is to provide the high level of support needed for some students in the LRE. In FY 2023, there were more than 100 additional critical staffing paraeducator positions added to meet the individual needs of students. There has been steady annual growth of critical staffing allocations in either number of positions or total hours of support allocated or both. This ongoing increase in critical staffing allocations responds to the essential needs of students as they move from more restrictive settings into the LRE.

In FY 2024, we are continuing to maintain a high level of accuracy in staffing projections. Greater accuracy in the projection of staffing is the result of process improvements used to develop the special education budget. This includes accurate enrollment projections and increased transparency through the active participation of the central office special education staff members in the budget development process. The data collected on staffing changes after the initial allocation has been steadily improving. In FY 2025, these successful staffing processes will continue to be implemented and monitored.

OSE oversees the process of staffing allocations, changes, and budget. The staffing plan is reevaluated annually during the summer after receiving input from the SESPC and other key stakeholders; however, staffing is monitored throughout the school year. In the event that student enrollment does not justify the allocated staffing, the staff member is reassigned to an area of need. Whenever possible, reassignment of the staff member is to a similar classroom. It is not the practice of MCPS to move students to accommodate for staffing concerns.

We are consistently making upgrades to monitoring methods to provide for the most accurate and timely data. MCPS has moved to a single-data system platform using *Performance Matters*. We have flagged key identifiers as special education service codes. Supervisors and schools analyze special education services as they relate to our accountability system—Evidence of Learning Outcomes. Student data is another measure that is considered in the ongoing review of our staffing models and understanding the patterns of staffing needs in supporting students. Data obtained from critical staffing patterns also provides valuable insight into the staffing needs of supporting students in the LRE. It is through these review processes that OSE ensures the staffing models are aligned with the MCPS strategic priorities and the needs of our students receiving special education services.

MCPS uses multiple tools to refine and upgrade how staffing is implemented to improve student outcomes. Evaluation of staffing is an ongoing focus as there is a direct correlation between appropriate student support for access to LRE, rigorous and high-quality instruction, and student

performance. Staffing is dispersed throughout the school year to meet changes in enrollment and provide additional support as needed through the allocation of building staffing and critical staffing support. Staffing changes also are made after careful consideration has been given by the staffing team as a result of building administrator requests. These staffing requests and changes are usually the result of changes in student enrollment or to meet specific needs of students and services.

### **Special Education Facilities and Staffing Patterns**

According to the October 2023 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 22,510 MCPS students, ages 3 to 21, received special education services. This number includes students receiving the Extended Individualized Family Services Plan option. Of those students, 348 received services in a public separate special education day school, and 552 students received services in a nonpublic special education school. This data has not yet been verified by MSDE.

Participation in the LRE requires access to general education classrooms. DSES, DBFIS, the Department of Transportation, OFM, and OSSWB are engaged in long-range planning to provide increased options for students with disabilities to access the general education environment throughout the system. The distribution of cluster and countywide services is based on the assumption that all students will be educated in their home school or home school cluster, if possible. For example, services for high incidence disabilities, such as learning disabilities, are available in all elementary schools and at all secondary levels. In contrast, highly specialized services for students who are Deaf/Hard of Hearing (D/HOH) are provided on a countywide basis in centralized locations. However, many students who need D/HOH support can be served in their home school. A benefit of being such a large school system is the ability to serve students with special needs in multiple environments and with diverse discrete services designed to focus on the students' strengths while meeting individual needs.

Students receiving special education services may be served by the general education teacher or a coteaching team (a general education teacher and/or a SET or paraeducator) in the inclusive school environment. The general education teacher, SET, related service providers, and paraeducators are responsible for supporting their assigned students. The general education teacher, in collaboration with the special educator, related service providers, and paraeducator, is responsible for implementing the IEP and ensuring that students with disabilities receive their supplementary aids, services, and accommodations during instruction and assessment, as applicable.

In collaboration with the special educator, the general educator reports on progress, implements and discusses strategies, supports IEP development, and is a member of the IEP team. Teachers and service providers are provided with adequate planning time and time for parent/guardian meetings and communication as specified by the teacher contract. Information also has been disseminated across the county to support administration in designing schedules that provide for common planning time for coteaching teams whenever possible.

LAD and Resource models consider each school's total number of students with IEPs, the total number of instructional IEP hours needed within the school, the number of grade levels being taught, the number of IEP hours that a special educator is responsible for each week, and a

minimum-base teacher allocation. This staffing model is implemented in the HSM and LAD/Resource model but does not incorporate staffing for discrete services such as School Community-based (SCB), Learning for Independence (LFI), Autism, Extensions, and Social Emotional Special Education Services (SESES). Since the implementation of the elementary HSM, the number of elementary schools providing this staffing model has increased. Prior to FY 2017, there were 68 elementary schools offering HSM services. By FY 2024, all elementary schools had transitioned to HSM. The purpose of this transition to HSM was to provide increased access for students to special education services and inclusive opportunities within their neighborhood school. Data indicates that continuing our efforts to increase the number of elementary schools with the HSM directly benefits students.

The LAD/Resource model implemented in all MCPS middle schools allows for more flexible programming options, including coteaching. In addition, this staffing model ensures that students with disabilities have access to a continuum of services, including consultation, resource support, cotaught classes, and self-contained classes in their home or consortia schools without having to be placed into more restrictive centralized services.

Trends related to the identification, evaluation, and placement of students with disabilities have contributed significantly to decisions regarding the location of a variety of services. The goal of OSE is to increase the percentage of students receiving special education services in their home school or cluster. The following special education services are available in MCPS:

- Special education services are offered in all comprehensive schools, kindergarten (K)–12.
- All elementary schools will provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in middle schools and provides sufficient staffing to support all students. LAD/Resource services are offered in each high school.
- Autism Resource Services are based in selected comprehensive middle and high school buildings. Students served by this model have a diagnosis of an ASD. These students are accessing the general education curriculum with supplementary aids, services, and accommodations as recommended on their IEPs. Students have documented social and emotional needs that significantly interfere with their ability to participate in other educational environments despite a variety of special and individualized supports. Students are included for academic classes in the general education environment with their appropriate supplementary aids, services, and accommodations.
- Instruction to students with autism at Darnestown Elementary Learning Center (LC) continues to be provided in alignment with evidence-based practices that have proven to be highly effective for students with autism.
- Special education services are cluster-based for students in need of a LC, LFI, or SCB class.
- Special education services are available regionally for students with disabilities through Preschool Education (Pre-K) Services, pre-K language classes, classes for students with ASD, Twice Exceptional Services, and Longview and Stephen Knolls schools.
- Countywide special education service models are available for students in the following areas: D/HOH Services, pre-K Vision Services, Physical Disabilities classes, Augmentative and Alternative Communication classes, the Carl Sandburg LC, John L. Gildner Regional Institute for Children and Adolescents, and Rock Terrace School.

- SESES are provided at elementary, middle, and high schools in each area or countywide. At Colonel Zadok Magruder High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES for elementary and middle schools are staffed based on a teacher station model. Social workers are assigned to each SESES school site to provide additional social emotional support for students. In FY 2023, an additional site was added at Jones Lane Elementary School to address increased enrollment.
- Services through Extensions are provided regionally at the elementary, middle, and high school levels. The number of schools offering these services has expanded over time. These services are provided for students with significant cognitive difficulties and complex emotional and behavioral needs.
- Since FY 2020, SESES has continued its partnership with The Foundations School to provide professional learning with a focus on the collection of behavioral data. This data guides the delivery of specially designed instruction focusing on the improvement of behavioral plans, the delivery of services, and the monitoring of student progress. In FY 2025, SESES will continue to partner with The Foundations School for support.

Special education classes and service locations are identified in the *MCPS Educational Facilities FY 2024 Master Plan* and the *Amendments to the FY 2025-2030 Capital Improvements Program* published annually in June. However, as enrollment projections and programming needs are refined during the year, the location of some classes and services may change.

MCPS is committed to increasing inclusive opportunities for pre-K students receiving special education services. The Division of Prekindergarten, Special Programs and Related Services (DPSPRS), and the Division of Early Childhood and Title I Programs, and Recovery Funds continue to collaborate to provide services for students who have an IEP in regular early childhood settings. The Division of Long-range Planning and OSSWB also are involved in this process due to the impact on elementary facilities. The goal is to place general and special education pre-K classes where general and special educators will use coteaching and collaborative planning strategies to provide instruction to pre-K students who receive special education services alongside their non-disabled peers. The collaborative teaching model is located in 17 MCPS elementary schools, and the work continues to create additional inclusive opportunities while fostering community partnerships. In FY 2019 and FY 2020, MCPS opened the MacDonald Knolls Early Childhood Center and the Upcounty Early Childhood Center. These centers introduced a new pre-K inclusive model that provides special education services to students receiving with IEPs in full-day general education classes. An early childhood SET is the primary provider for services, coteaching in the general education classroom, and providing services outside of the regular early childhood setting only as deemed necessary by an IEP team. General educators and paraeducators also may provide specialized instruction. The inclusive pre-K model also was expanded to additional elementary schools, three additional locations were added in FY 2021, and three more schools became inclusive pre-K sites in FY 2022.

DPSPRS also increased the number of classes that enroll nondisabled community peers with a focus on classes for the youngest pre-K students with IEPs. In FY 2023, there were 54 classes where



students with disabilities were learning alongside typically-developing peers from the community. For FY 2024, nine of our half-day collaboration classes were converted to full-day classes so that students receiving special education services could attend the entire day like their non-disabled peers. Increasing the number of inclusive full-day classes will continue to be a focus for FY 2025.

### **Ongoing Review and Adjustments to Staffing**

The process of allocating staff members for the following school year begins with reviews of student enrollment as reported in the MOIEP data system from September through December of the preceding year. These reviews identify any unanticipated special education enrollment trends in schools that may require adjustments to current or future staffing. The January enrollment report is used to generate lists of pre-K, Grade 5, and Grade 8 students who will articulate to elementary, middle, and high schools the following year. This process enables central office special education staff members to identify the school where the student will most likely attend and add the student to that school's projected enrollment. This information is used to develop initial staffing allocations for individual schools beginning in mid-January. Based on historical trends, the current state of staffing, and student articulation information, preliminary staffing allocations are made in conjunction with the OSSWB area associate superintendents in early spring.

Reports from MOIEP are used to confirm services recommended for the coming year. Central office special education staff members review the MOIEP data system, visit schools, and consult with service providers, special education staff members, and OSSWB area associate superintendents and directors to ensure that the information is accurate before any adjustments to preliminary staffing allocations are made.

When a school requests additional staffing, the central office special education staff members consult with school staff members and OSSWB to ensure that current staff members are being effectively used to address students' services on IEPs. As appropriate, requests for additional staffing are sent to central services special education leadership. When necessary, recommendations for staffing changes may be submitted and are reviewed by OSSWB, DSES, and DBFIS with the OSE associate superintendent.

Every effort is made to allocate staffing to meet anticipated needs for the upcoming school year. In addition, staffing issues arise throughout the year due to many factors, including student mobility, changing needs, change of placement, and individual class makeup. A due process hearing decision could result in additional support being required. There were no permanent building staffing changes from due process hearing decisions in FY 2023. If concerns arise, staff members or parents/guardians may request additional staffing or for a staffing review. Principals submit requests for additional staffing through the defined process. The central office staff member assigned to the service or cluster completes a staffing request form in collaboration with the school administrator. In FY 2024, 37 schools requested additional permanent staffing. To determine the appropriate recommendations, all requests are reviewed by the special education staffing review team which is composed of DSES and DBFIS directors and central office special education staff members.

The Office of Human Resources and Development (OHRD) uses vacancy reports to monitor staffing needs and continuously works to hire qualified staff members. Despite efforts to ensure that all positions are filled, vacancies do occur due to an emergency, medical leave, child-care leave, or a lack of qualified personnel. In most cases, staff members have enough advanced time to plan for coverage using substitute personnel, temporary part-time staff members, contract providers, or redistribution of existing staff members. Parents/guardians are notified by letter if such a vacancy causes a temporary lapse in the delivery of special education services. If missed services cannot be made up, an IEP team considers whether compensatory services are required for individual students that have been impacted by the vacancy of a teacher or service provider. Staffing shortages are being addressed through recruitment fairs, contractor candidates in collaboration with OHRD to identify paid teacher certification partnerships for provisionally certified teachers.

**Maintenance of Effort**

Each year, to receive IDEA funding, MCPS must submit forms to demonstrate MOE eligibility. MOE eligibility is achieved when budgeted expenditures for the upcoming FY (column E) equal or exceed the actual expenditures of the preceding FY for which actual expenditures are available (column C). The MOE compliance is achieved when the actual total expenditures for the grant year (column C) equal or exceed the actual expenditures of the preceding year (column B).

The following table shows the MOE for special education from FY 2022 to FY 2025, including transportation and fixed charges.

<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
<b>Funding Source</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>
<b>State</b>	\$ 63,420,239	\$ 77,447,408	\$ 87,435,661	\$ 98,094,064
<b>*Local</b>	254,745,103	260,574,145	277,635,835	292,345,946
<b>Transportation</b>	81,438,300	81,805,081	88,298,998	93,089,075
<b>Fixed Charges</b>	78,258,734	86,090,991	98,131,238	102,148,668
<b>TOTAL</b>	<b>\$ 477,862,376</b>	<b>\$ 505,917,625</b>	<b>\$ 551,501,732</b>	<b>\$ 585,677,753</b>

\*Local excludes expenditures for Infants and Toddlers

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

The number and type of staff members incorporated into the MCPS special education budget meets the diverse needs of students with disabilities. The allocation of special education staffing begins with a projection of the number of students and services for the coming fiscal year. Each year, staff members from OFM, DSES, and DBFIS prepare an estimate of the number of students needing services. The enrollment projections serve as a base to determine the number and type of staff members required to provide adequate staffing.

The location and distribution of the various special education services throughout the county affect the number and type of staff members needed to provide FAPE. Sometimes it is necessary to open a new special education classroom, or site, in a particular location to limit the time students spend being transported, thereby allowing them to attend school in their home cluster. Consequently, the location of special education classrooms and services and models may require additional staffing.

Enrollment; class size guidelines; distribution of classes; nature of the disability; specific disability service models; time requirements for staff members to fulfill indirect service responsibilities such as planning, case management, participation in meetings, completing assessments; and legal considerations are reviewed and balanced to determine the number and type of staff members required. The FY 2025 Special Education Staffing Plan incorporates input from SESPC regarding special education staffing improvements and priorities. Below is information about the various special education instructional service models and the guidelines used for determining the number and type of specific staffing required.

\* Teacher=Tchr      Speech Pathologist=SP      Occupational Therapist/Physical Therapist=OT/PT      Teaching Station=TS

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Resource</b>	Resource services are available in all MCPS schools. Secondary resource services provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction; direct instruction aligned with the Maryland College and Career Ready Standards in reading/language arts, writing, mathematics, and organizational skills in preparation for the Partnership for Assessment of Readiness for College and Careers.  Elementary and middle schools are staffed with an hours-based staffing model and include the resource teacher in the special education staffing allocation.	Available in all schools	<b>Elementary Schools</b> Schools are staffed for Resource services based on an hours-based staffing model.	N/A
			<b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours	N/A
			<b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A

FY 2025 MCPS Special Education and Related Services Budget Guidelines

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>LAD</b>	LAD services, available in all middle and secondary schools in MCPS, provide services to students with a disability that impacts their academic achievement. Students served by this model receive a considerable amount of special education support, but need additional services to demonstrate progress toward their IEP goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.	Available in all middle and high schools	<b>Middle Schools</b> Schools are staffed using a formula based on the total number of special education classroom service hours.	N/A
			<b>High Schools</b> Schools projected to have an enrollment of fewer than 991 students receive 1.0 resource room teacher. Schools projected to have an enrollment of 991 or more students, but fewer than 1,190 students, receive 1.6 resource room teachers. Schools projected to have an enrollment of 1,491 students or more receive 2.0 resource room teachers.	N/A
<b>LFI</b>	LFI services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes (ALO) aligned with the curriculum. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn to apply academic concepts in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from MCPS.	Designated elementary, middle, and high schools in clusters	1 Tchr:TS	0.875
<b>Twice Exceptional</b>	Students designated as Twice Exceptional demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Twice Exceptional services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the LRE, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.	Regional designated elementary	1 Tchr:TS	0.875
		Regional designated middle and high schools	1 Tchr:TS	0.875
<b>Elementary School-based LC</b>	Elementary school-based LCs provide comprehensive special education and related services for students in Grades K-5. The LC offers a continuum of services in self-contained classes, with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>HSM</b>	Elementary HSM supports students in Grades K-5 with a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.	All elementary schools	LAD/Resource services staffed on an hours-based staffing model	
<b>Carl Sandburg LC</b>	Carl Sandburg LC is a Grades K-5 special education school that serves students with multiple disabilities, including intellectual disabilities, ASD, language disabilities, and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or ALOs aligned with the curriculum. Modification of curriculum materials and instructional strategies, based on student needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through a trans-disciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavioral management system and psychological consultation.	Separate special education day school colocated with Maryvale Elementary School	1 Tchr:TS	1.750
<b>Stephen Knolls School</b>	Stephen Knolls School provides services for students ages K-21 with severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are utilized to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school	1 Tchr:TS	1.750
<b>SCB</b>	SCB services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavioral management, and socialization. These services emphasize individualized instruction, utilizing ALOs aligned with the curriculum in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, community instruction, and transition. These services are available in all clusters. The goal of SCB services is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools all clusters	1 Tchr:TS	1.500
<b>Rock Terrace School</b>	Rock Terrace School is comprised of a middle school, a high school, and an upper school which together implement school-to-work training. The instructional focus of the middle school is the implementation of ALOs aligned with the curriculum to prepare the students for transition to the high school services. The high school emphasizes ALOs aligned with the curriculum and community-based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and pre-employment training experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career and community readiness.	Separate special education day school colocated with Tilden Middle School	1 Tchr:TS	1.000

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Longview School</b>	Longview School provides services to students ages K–21 who have severe to profound intellectual and multiple disabilities. ALOs aligned with the curriculum are used to provide students with skills in the areas of communication, mobility, self-help, modified academics, and transition services.	Separate special education day school collocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
<b>Extensions</b>	Extensions serves students of elementary, middle, and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These are students with a history of receiving systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of Extensions is to provide intensive educational services to enable these students to acquire appropriate social and communication skills to facilitate their access to Alternate ALOs aligned with the curriculum, and post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
<b>SESES</b>	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impacts their success in school. These students access the MCPS general education curriculum, but emotional and behavioral challenges often interfere with their ability to achieve academic success and participate appropriately in an educational environment. These students are served in a continuum of settings including general education environments with opportunities for participation with nondisabled peers or separate classes, as appropriate.	Designated elementary, middle, and high schools in each area or countywide	1 Tchr:TS	1.500
<b>Bridge</b>	Students receiving Bridge services demonstrate significant social emotional learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students require social and emotional supports to access their academic curriculum. Comprehensive behavioral management strategies include proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings, which may include separate classes with opportunities for participation in general education environments with nondisabled peers, as appropriate.	Designated middle and high schools serve students countywide	1 Tchr:TS	1.250
<b>Physical Disabilities</b>	Related services of occupational therapy (OT) and physical therapy (PT) are provided to students with disabilities throughout MCPS in their home school or assigned location. The type and frequency of services are based on individual needs and include direct therapy and consultation to team members. Pre-K and elementary students with significant physical needs receive services in one of two countywide inclusive locations.	Resource services available throughout the county	36:1	N/A
		Special classes: two elementary schools	1 Tchr:TS	1.500
		One pre-K class	1 Tchr:TS	0.875

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>RICA-Rockville</b>	RICA, in collaboration with the Maryland State Department of Health, provides appropriate educational and treatment services to all students and their families through highly structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential, and related service providers develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full-time pediatrician, and a school community health nurse also are on staff. RICA offers fully accredited special education services which emphasize rigorous academic and pre-employment training/occupational opportunities; day and residential treatment; and individual, group, and family therapy. RICA services promote the acquisition of grade-and-age-appropriate social and emotional skills and for students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250
<b>ASD</b>	Comprehensive Autism Preschool Services provide highly intensive and individualized services for students ages 3 to K. Students receive instruction in the general education curriculum to prepare them for elementary school. Evidence-based practices are utilized to increase academic, language, social, and adaptive skills, maximize independence in all domains, and provide access to a variety of school-age services.	Pre-K—designated elementary schools serve pre-K students throughout the county	1 Tchr:TS	3.440
	Autism services for students, elementary through age 21, provide access to ALOs aligned with the curriculum. To improve learning and communication, students receive intensive instruction based on the principles of applied behavior analysis in a highly structured setting, which provides opportunities for participation with nondisabled peers. At the secondary level, students also receive pre-employment training and community support.	School-aged— designated elementary, middle, and high schools located regionally throughout the county	1 Tchr:TS	1.750
	Elementary and secondary Connections (formerly Aspergers) classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning ASD. The students function in the average to high average range of intellectual ability and receive instruction on the general education curriculum, with enrichment as appropriate. Students have documented social and behavioral needs that have significantly interfered with their ability to participate in other educational environments, despite a variety of special and individualized supports. Initially, at the elementary level, students typically receive their academic and social skills instruction within the self-contained classroom with an eventual goal of the student being included for academics in the general education classroom. Individual and classroom motivation systems reinforce appropriate social behavior across the school day. Secondary students are included in all academic classes in the general education environment with supports for their social, behavioral, and organizational needs.	Designated elementary, middle, and high schools	1 Tchr:TS	1.750

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>ASD (cont.)</b>	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with ASD who are diploma-bound and have difficulty mastering grade-level curriculum. These students require a modified pace and individual accommodations representative of the needs and characteristics of students with ASD. Students receive instruction in the general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.	Secondary School Autism Resource Services—three middle and three high schools located regionally	1 Tchr:TS	1.750
<b>Transition Services</b>	Transition services are provided to students receiving special education, ages 14 or older, to facilitate a smooth transition from school to college, career, and/or community. These activities include, but are not limited to, postsecondary education, workforce experiences, continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.	Services available in secondary schools throughout the county	1.0 Tchr	
<b>D/HOH</b>	D/HOH services provide comprehensive educational supports and audiological services to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language, communication, and self-advocacy skills necessary to access the general education curriculum. Students with more significant needs may receive services in special centrally located classes. Services are provided in three communication options—oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.	Resource services available throughout the county	1 Tchr:17	N/A
		Special class locations: one pre-K, three elementary, one middle and one high school serve students throughout the county	1 Tchr:TS	0.875
<b>Augmentative and Alternative Communication (AAC) Classes</b>	AAC classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language and vocabulary development, and expressive communication skills. Services and supports are provided primarily within the general education environment.	Special classes located in two elementary schools serve students throughout the county	1 Tchr:TS	1.750
<b>Vision</b>	Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A pre-K class prepares students who are blind or have low vision for entry into K.  Itinerant vision services are provided to school-age students in their assigned school. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.	Resource services available throughout the county	Orientation and Mobility 20:1 Resource 20:1	
		Special class: one elementary school serves preschoolers throughout the county	1 Tchr:TS	0.875



**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
<b>Speech and Language Services</b>	Speech and Language Services provide comprehensive services for the assessment, diagnosis, and intervention of communication disabilities related to educational success. The goal of speech/language pathologists is to support the development of students' language, vocabulary, and expressive communication skills and their access to the general education curriculum. Services focus on oral, gestural, and/or augmentative communication skills. The type and frequency of services provided are determined by individual student needs.	Resource services available throughout the county's preschool school-age private/religious schools	40:1.0 57.6:1.0 57.6:1.0	N/A N/A N/A
		Special classes: designated elementary schools serve pre-K students throughout the county, two or five days per week	1 Tchr:TS	0.875
<b>Montgomery County Infants and Toddlers Program</b>	Montgomery County Infants and Toddlers Program provide early intervention to families of children with developmental delays from birth–3 years old, or until the start of the school year after the child's fourth birthday under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, and PT, OT, and speech-language services. Services are provided using an adult/caregiver coaching model. Families and providers work as a team to define priorities, learn about available resources, and discuss the child's strengths and needs.	Home-based for individual students MCITP teacher	1.0 Tchr/68 services	N/A
		Speech/Language	1.0 SP/68 services	
		OT PT	1.0 OT/68 services 1.0 PT/68 services	
		Vision D/HOH	1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	
<b>Interdisciplinary Augmentative Communication and Technology Team (InterACT)</b>	Assistive technology services provide support for students from birth–21 years old. InterACT services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. InterACT focuses on the use of augmentative communication and assistive technology devices to increase and expand students' communication skills. InterACT also addresses the provision of adapted technology for students with physical disabilities to access curricular materials. Services are provided in the natural environment for children birth through 3 years old, or in the elementary, middle, or high school classroom setting for students pre-K through age 21.	Services available throughout the county	SLP–1/68 services Tchr–1/135 services OT–1/338 services PT–1/680 services	0.875/472 services
<b>Special Education Preschool (Pre-K) Education Services</b>	Special Education Preschool provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. Preschool education serves children with delays in multiple developmental domains that affect the child's ability to learn and access the pre-K curriculum. Services range from itinerant services for children in community based childcare settings and preschools to home-based services for medically fragile children. Two early childhood centers and selected pre-K general education classrooms include students with disabilities in the regular education setting. Pre-K PILOT provides an inclusive early childhood setting for students with mild to moderate delays; Pre-K collaboration classes offer inclusive opportunities for students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. Pre-K Classic and Pre-K Intensive Needs classes serve children with developmental delays in a special education setting. Preschool full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary	Pre-K 2.5-Hour: Classic, PILOT, and Collaboration classes (half-day)	1.0 Tchr/TS 0.3 SP	0.875/TS
		Intensive Needs Speech/Language OT and PT	1.0 Tchr/TS 0.3 SP 0.2 OT	
		Pre-K Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	
		Pre-K Full Day	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.75/TS

**FY 2025 MCPS Special Education and Related Services Budget Guidelines**

Service	Service Description	Location	Instructional Models	
			Professional Staff	Paraeducators
Pre-K (cont.)		Early Childhood Center	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.875/TS
		Inclusive pre-K sites	0.5 Tchr 0.1 SP	0.5625/TS

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2024

Department of Special Education Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Learning Disabilities:</b>												
Resource Only	1,203		-		-		1,376		0.5		-	
Learning Centers, Elementary	794		87.9	13.0	79.625		796		90.5	16.0	79.870	
Learning and Academic Disabilities	3,268		265.4	5.0	168.925		3,268		252.1	5.0	168.925	
Hours Based Staffing	3,618		270.8	8.0	187.250		3,491		266.0	8.0	182.044	
Home School Model	4,255		408.5		210.624		4,381		436.5		245.625	
Twice Exceptional (formerly GT/LD)	160		12.2		10.775		106		9.6		8.350	
Secondary Intensive Reading												
<b>Intellectual Disabilities (ID):</b>												
School/Community Based Programs	412		72.0		108.000		418		73.0		108.000	
Extensions	104	1.0	22.5	7.0	49.875		103	1.0	23.5	7.5	52.500	
Learning for Independence	1,495		95.0		85.500		1,537		100.0		87.500	
LD/ID Program Support		7.0	4.0	5.0		2.000		7.0	4.0	5.0		2.000
<b>Social Emotional Support Services:</b>												
Special Classes	529		105.2	38.2	147.751		515		98.2	44.0	142.365	
Program Support		1.0	9.0	1.5		4.000		1.0	10.0	6.5		4.000
<b>Autism:</b>												
Special Classes	961		160.7		311.875		1,145		169.9		321.280	
Program Support		1.0	2.7	13.7		1.000		1.0	2.7	13.7		1.000
<b>Transition Services:</b>												
School-Based Resource Services	7,273		30.0		6.000		7,668		47.5		6.000	
Nonschool-Based Programs	48		12.0		7.500		72		0.5		7.500	
Program Support		1.0	6.0	1.0	4.000			1.0	-	2.0	4.000	1.000
<b>Special Schools:</b>												
Longview	67	1.0	13.5	1.5	20.125	1.500	67	1.0	12.0	3.0	20.125	1.500
Stephen Knolls	40	1.0	9.50	1.0	12.25	2.3750	44	1.0	11.00	0.5	13.13	2.3750
Carl Sandburg	95	1.0	22.7	4.5	26.250	2.000	95	1.0	19.2	3.5	26.250	2.000
Rock Terrace	86	2.0	19.7	3.0	14.125	4.625	86	2.0	19.7	2.0	14.125	3.500
RICA	103	2.0	23.5	4.0	17.500	3.500	97	2.0	22.0	3.5	15.000	3.500
Model Learning Center			2.0		0.750				2.0		0.750	
<b>Itinerant Paraeducators</b>					205.602						201.025	
<b>School-Based Services Administrative Support</b>		1.0	18.0	2.0		1.000		1.0	18.0	2.0		1.000

Continued on next page

APPENDIX E - 24

Attachment B

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2024

Prekindergarten, Programs and Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Deaf And Hard of Hearing:</b>												
Resource Program Services	395		12.3	-		36.500	400		12.3	-		32.900
Special Classes	111		21.8	6.0	17.500		134		21.8	6.0	17.500	
Program Support		2.0		4.0		1.000		2.0		5.0		1.000
<b>Visual Impairments:</b>												
Resource Program Services	285		15.6		2.250	2.000	398		15.6		2.250	2.000
Special Classes	25		3.0	0.2	3.500		25		3.0	0.2	3.500	
Program Support				1.0		1.000				1.0		1.000
<b>Physical Disabilities:</b>												
Resource Program Services	2,830			90.8			3,036			90.8		
Special Classes	25		4.4		6.125		25		4.4		4.750	
Program Support		1.0	2.0	3.0		2.750		1.0	3.0			2.750
<b>Speech and Language Disabilities:</b>												
Resource Program Services	10,593		209.3				11,396		1.7	210.8		
Special Classes	92		5.5	1.7	4.812		90		-	3.7	4.813	
Program Support		1.0	15.7	2.0		2.000		1.0	-	1.0		2.000
<b>InterACT:</b>												
InterACT Services (PreK-12)	600		4.0	8.6	0.875		600		4.0	6.9	0.875	
Augmentative Communication	9		2.0	0.4	3.500		9		3.0	3.1	3.500	
Program Support						1.000						1.000
<b>Child Find/DESC:</b>												
Program Support				13.7		2.000				12.7		2.000
Administrative Support		1.0				2.000		1.0				2.000
<b>Preschool Education Programs:</b>												
Special Classes	1,795		182.3	80.50	182.312		2,187		199.8	84.20	204.688	
Program Support		1.0	3.2	6.00		1.000		1.0	3.1	6.00		1.000
Arc of Montgomery County			2.2	0.85	2.250				2.2	0.85	2.250	
<b>Infants and Toddlers Services:</b>												
Deaf and Hard of Hearing	140		3.0				150		1.1			
Physical Therapy	2,400			33.1			2,650			35.9		
Occupational Therapy	1,900			26.0			2,035			26.0		
Special Instruction	5,700		78.0		37.200		6,000		80.4		37.900	
Speech & Language	5,450			74.8			6,000			82.0		
Vision	100		2.5				120		3.0			
Program Support		5.0		3.1		5.000		5.0		3.0		5.000

Continued on next page

**FISCAL YEAR 2025 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS**

June 2024

Department of Special Education Services	FY 2024 Budget						FY 2025 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
<b>Preschool/Related Services Administrative Support</b>		1.0	1.0	3.0		2.000		1.0	1.0	3.0		2.000
<b>Special Education Administrative Support</b>		9.0		24.0		20.000		8.0		25.0		21.000
<b>Summary:</b>												
Total Special Classroom Services	18,092	8.0	1,824.3	174.9	1,678.7	14.0	18,691	8.0	1,839.9	191.1	1,734.3	12.9
Total Resource Services	23,179	-	271.2	99.4	9.1	38.5	24,874	-	81.6	308.6	9.1	34.9
Total Infants and Toddlers Services	15,690	-	83.5	133.9	37.2	-	16,955	-	84.5	144.0	37.9	-
Total Program Support		20.0	42.6	54.0	209.6	22.8		20.0	22.8	58.9	205.0	23.8
Total Administrative Support		12.0	19.0	29.0	-	25.0		11.0	19.0	30.0	-	26.0
<b>Total by Position Type</b>		40.0000	2,240.6000	491.1767	1,934.6250	100.2500		39.0000	2,047.7932	732.4550	1,986.3843	97.5250
<b>Grand Total</b>				4,806.6517					4,903.1575			

## FY 2023-2025 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2023 Recommendations for Maintenance *	FY 2024 Recommendations for Maintenance *	FY 2025 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
Maintain the ongoing training for special education staff members on tiered interventions. Expand training to additional general education staff members who can address early intervention for students using a tiered approach.	Continue tiered interventions in reading and math. Provide ongoing PD for professional and supporting services staff members.	Allocate additional permanent positions for critical staffing support (paraeducators) and special education staff rather than temporary part-time (TPT) positions.
Maintain the current staffing allocations and structures that provide MCPS services for students with social emotional and behavioral needs in order to provide a multidisciplinary team approach to meet students' needs. Continue to expand these supports to students through the addition of social worker and psychologist positions.	Increase the number of general education teachers, SETs and paraeducators who are knowledgeable about teaching students with autism. Provide PD to general education teachers, substitutes, and paraeducators who work with students with autism. Provide special education training for staff members who cover unstructured time (lunchtime/recess) and extracurricular activities.	Increase training for general education and special education teachers, administrators, and support staff on evidence-based inclusion practices. Increase co-taught classes and inclusion classes to provide additional learning opportunities for all students.
Expand inclusion opportunities for students receiving discrete services. Consider reviewing and expanding HSM support at schools that host discrete services (could be paraeducator support).	Create inclusion specialist positions at all schools who will provide coaching for elementary and middle school articulation/transition teams. This will support the discussion of LRE and increase the number of students attending their home schools rather than a more restrictive environment in discrete self-contained classrooms.	Increase full-day opportunities for pre-K students with disabilities, particularly in general education settings so that they have increased opportunities for appropriate, rigorous instruction.
Continue de-escalation training and create additional training opportunities with the focus on initiating de-escalation strategies as a proactive approach prior to student dysregulation.	Provide funding for PL for teachers in de-escalation techniques which have been shown to significantly reduce suspension of students with disabilities in schools where it has been used.	Provide additional training for general education teachers in best practices for teaching students who have IEPs in inclusion settings.

**\* Due to the challenging economic situation, the discussions of the staffing plan committee focused on critical areas of special education programming. The committee expressed a desire that the level of service in identified areas be maintained. This budget reflects the preservation and maintenance of those items.**

<b>FY 2025 MCPS Special Education Staffing Plan and Operating Budget Timeline</b>	
FY 2025 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 12, 2023
Superintendent's FY 2025 Recommended Budget Presentation	December 2023
Registration begins for Montgomery County Board of Education (Board) Operating Budget Hearings (Check the Board web page for information about the registration period for public hearings.)	December 2023 through January 2024
Board Public Operating Budget Hearings	January 18 and 25, 2024
Board Operating Budget Work Sessions	January 16, 23, and 30, 2024
Tentative Adoption of the FY 2025 Operating Budget	February 6, 2024
Board Budget Transmittal to County Executive and County Council	March 1, 2024
County Executive Releases the FY 2025 Operating Budget	March 15, 2024
County Council Budget Public Hearings	April 2024
County Council Work Sessions	April through May 2024
County Council Budget Action	May 23, 2024
Final Adoption of the FY 2025 Operating Budget	June 11, 2024

### FY 2025 Special Education Staffing Plan Committee

Name	Title
Alfonso Windsor, Ivon	Director, Division of Management and Budget
Beckett, Laretta D.	Assistant Principal, Thomas W. Pyle Middle School
Bolden, Natasha	Executive Director, Office of School Support and Well-Being
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Byrd, Robbie (Rob) M.	Fiscal Supervisor, Office of Special Education (OSE)
Carlos, Melanie	Executive Director, Partnership for Extraordinary Minds
Catena, Mary Rose	Coordinator, Preschool Education (Pre-K) Services
Cochrane, Patricia K.	Supervisor, Transition Services Unit (TSU)
Collins, William J.	Assistant Principal, Poolesville Elementary School
Cropp, Amy S.	Director, Division of Prekindergarten, Special Programs, and Related Services
Dimmick, Cary D.	Principal, Gaithersburg High School
Dinga, Stephanie R.	Principal, Cabin Branch Elementary School
Dorner, Martha F.	Management and Budget Specialist, Division of Management and Budget
Dudwick, Nora	President, Partnership for Extraordinary Minds
Engel, Doreen	Director, The Arc of Montgomery County Children and Youth Services
Hall, Julie S.	Director, Division of Business, Fiscal, and Information Systems (DBFIS)
Heatwole, Kyle J.	Principal, Flora M. Singer Elementary School
Heintze, Stacey L.	Coordinator, Department of Special Education Services (DSES)
Hoffman, Joanne C.	Supervisor, Central Placement Unit
Johnson, Lora S.	Supervisor, DSES
Keisler, Susan	Vice President, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Langston, Jada	Principal, Regional Institute for Children and Adolescents (RICA)
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
March, Jesse	Vice President, Gifted and Talented and Learning Disabled (GTLD) Network
McAuliffe, Shelley A.	Supervisor, Division of Prekindergarten, Special Programs, and Related Services
Metalitz, Robin	President, GTLD Network
Middleton-Murphy, Kia	Director, DSES
Mugge, Debra K.	Principal, Wheaton High School
Murek, Sally R.	Paraeducator Coordinator, Districtwide Professional Learning
Reilly, Robert	Associate Superintendent, Office of Finance
Rogers, Julia	Montgomery County Education Association (MCEA) – Special Education
Skowronski, Ruth Anna	Instructional Specialist, DBFIS
Staton, Craig W.	Principal, Julius West Middle School
Stein, Melissa	Chair, Montgomery County Council of Parent Teacher Associations (MCCPTA) Special Education Committee (SEC)
Whitfield, Donald	Parent, Damascus High School
Wyles, Diana K.	Associate Superintendent, OSE

Committee Support: Chantal Kabwasa-Henly, administrative secretary, DBFIS, 240-740-3853  
Chantal\_Kabwasa-Henly@mcpsmd.org



**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2025**

**Teacher Sessions**

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>Systems 44</i>
Academic Interventions: REWARDS
Academic Interventions: Read Naturally Live
Academic Interventions: <i>iReady Math</i>
Academic Interventions: <i>iReady Reading</i>
Augmentative and Alternative Communication: Early Language Learners and Augmentative Communication and Assistive Technology
Autism: Professional Learning for Teachers New to Comprehensive Autism Preschool Services
Autism: Addressing Challenging Behavior
Autism: Teaching a Behaviorally-based Language Scope and Sequence to Students with Autism
Autism: Classroom Best Practices for Teaching Students with Autism
Autism: Functional Behavior Assessment
Autism: Review of the IEP Process and Progress Monitoring
Autism: Secondary Scope and Sequence for Students with Autism
Deaf and Hard of Hearing (D/HOH): Evidence-based Reading Interventions for Students who are Deaf
D/HOH: Presenting/Discussing "Problems of Practice"
D/HOH: Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
Alternate Learning Curriculum Resource—Unique Learning Systems
Alternate Learning Curriculum Resources: Attainment Company and First Author Writing Program
Crisis Prevention Institute Nonviolent Crisis Intervention Training—without physical interventions
Evidence-based Practices for Maximizing Literacy for Students with Significant Cognitive Disabilities
Unique Learning Systems and alignment to MCPS curriculum
Attainment Company and First Author Writing Program and alignment to MCPS Curriculum
Functional Behavioral Assessment and Behavioral Intervention Plan Development and Implementation
Elementary Special Education Teachers—Specially Designed Instruction
First Year Teacher Training
High Incidence Accessible Technology (HIAT): Assistive Technology Consideration
HIAT: Assistive Technology Implementation and Documentation
HIAT: Assistive Technology in School and on the Individualized Education Program (IEP)
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessible Reading Tools
HIAT: Accessible Writing Tools

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2025**

**Teacher Sessions**

HIAT: Accessibility 101
HIAT: Using EquatIO to Make Math Accessible
HIAT: <i>Read &amp; Write</i> for Google
HIAT: Creating Accessible Curriculum Materials
HIAT: Using Universal Protocol for Accommodations in Reading to Determine Reading Accommodations
HIAT: Making Every day Curriculum Materials Accessible for All Learners
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Technology—Supporting Writers with Clicker Software
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Physical Disabilities: Equity Practices for Occupational Therapists (OT)/Physical Therapists (PT)
Physical Disabilities: Navigating Challenging Situations in School-based Therapy
Physical Disabilities: Writing IEP Goals aligned to MSDE Guidance
Physical Disabilities: Helping Pre-K Students with Disabilities use Appropriate Behaviors to Meet their Needs
Physical Disabilities: Cortical Visual Impairment (CVI) & Mobility in the School-based Setting
Physical Disabilities: Documenting Safe Meal Time Support
Physical Disabilities: Data Collection Methods for OTs and PTs
Physical Disabilities: Handwriting: The Role of the OT and Collaborative Problem-solving
Physical Disabilities: Use of PT Equipment: Power Mobility—What’s the right choice for each student?
Physical Disabilities: Evidence-Based Practices in School-based Therapy
Physical Disabilities: Addressing Behavior Challenges by Integrating Sensory Principles within Schools
Physical Disabilities: Attention Deficit Hyperactivity Disorder and Executive Functioning—Recognizing the Differences and Why it Matters in School-based Therapy
Multi-Sensory Foundational Reading Strategies
New Teacher Orientation
Nonviolent Crisis Intervention Initial and Refresher Courses
Orton-Gillingham Methodologies
Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Services
Prekindergarten (pre-K): Maryland’s Child Outcomes Summary Process
Pre-K: Maryland’s Early Learning Assessment
Pre-K: Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: Developing Standards-based, High-quality IEPs and Progress Monitoring
Pre-K: Alternate Learning Outcomes and the IEP Process
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Processes for Effective and Appropriate Transition to Kindergarten
Pre-K Coteaching Practices for Pre-K Inclusive Settings

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2025**

**Teacher Sessions**

Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities
Pre-K: Writing Functional Behavior Assessments Using Prevent, Teach, Reinforce for Young Children
Resource Teacher in Special Education secondary meetings
Speech and Language Services: Helping Pre-K Students with Disabilities use Communication to Meet their Needs
Speech and Language Services: The Impact of the Student Experience during the COVID Pandemic on Assessment Practices
Speech and Language Services: Updates to the Maryland Online IEP and IEP Practices for Speech-Language Pathologists
Speech and Language Services: Technology Tools for In-person Speech Therapy Sessions
Social Emotional Special Education: Secondary services training
Standards-based Mathematics Instruction for Students with Significant Cognitive Disabilities
Transition Services: Transition Services Updates for Nonpublic Schools
Transition Services: Transition Services Awareness for Middle and High School (Online Module)
Transition Services: Transition Support Teachers Summit and Professional Learning Communities
Twice Exceptional Students: Recognizing and Serving Elementary Students
Twice Exceptional Students: Differentiating Elementary Instruction
Twice Exceptional Students: Recognizing Characteristics and Differentiating Instruction for Secondary Students
Vision Services: Building the Capacity of Vision Staff in Assessing and Selecting Appropriate Assistive Technology for Low Vision and Blind Students
Illustrative Mathematics training for secondary teachers
Curriculum training for teachers of students on the Alternate Learning Outcomes
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
Introduction to Evidence-based Data Collection Methodologies for LFI and SCB
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Alternate Learning Outcomes Behavior Management Strategies
Alternate Learning Outcomes Collaboration Workshop
Alternate Learning Outcomes: Elementary planning with Benchmark Advance and Eureka Math
Alternate Learning Outcomes Planning for Electives teachers
Academic Interventions: Phonics for Reading
REWARDS training: Initial, Intermediate, Science, and Social Studies
Administration and Interpretation of the Woodcock Johnson IV
Step up to Writing
Writing a Well-Aligned Individualized Education Plan
Transition Support PLC
Transition Support Summit

**Department of Special Education Services  
 Division of Business, Fiscal and Information Systems  
 Professional Development Plan  
 Fiscal Year 2025**

**Paraeducator Sessions**

Adapting and Differentiating Materials
Elementary Paraeducators: Fading Supports and Building Independence
Autism: Best Practices for Paraeducators Supporting Students in Comprehensive Autism Preschool and Elementary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Secondary Classic Autism Classrooms
Autism: Best Practices for Paraeducators Supporting Students in Autism Resource Services
Autism: Professional Learning for Paraeducators New to Comprehensive Autism Preschool
Autism: Functional Behavior Assessment
Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
<i>Activinspire Beginner</i>
<i>Activinspire Intermediate</i>
<i>Activinspire Advanced</i>
Deaf and Hard of Hearing (D/HOH): Math Talk: Using Dialogue to Strengthen Computation and Problem Solving
HIAT: Assistive Technology Implementation in the Classroom
HIAT: Making Everyday Curriculum Accessible for All Learners
HIAT: Assistive Technology Tools and Strategies to Support Executive Functioning in the Classroom
HIAT: Accessibility 101
HIAT: <i>Read &amp; Write</i> for Google
HIAT: Using EquatIO to Make Math Accessible
HIAT: Assistive Technology Professional Development Modules
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Using Technology Platforms to work PDFs for Classroom Instruction
Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
Nonviolent Crisis Intervention: Initial and Refresher Courses
Prekindergarten (pre-K): Maryland Social Emotional Foundations for Early Learning Pyramid Model/Social-Emotional Learning in the Pre-K Classroom
Pre-K: De-escalation Strategies for Behavior Management in the Pre-K Classroom
Pre-K: Co-teaching Practices for Pre-K Inclusive Settings
Pre-K: Eureka Math for Pre-K Special Education
<i>Really Great Reading</i>
<i>iReady Math</i>
<i>iReady Reading</i>
<i>Read Naturally Live</i>

**Department of Special Education Services  
Division of Business, Fiscal and Information Systems  
Professional Development Plan  
Fiscal Year 2025**

**Paraeducator Sessions**

Orton-Gillingham Methodologies Morphology
Benchmark training for students on the Alternate Learning Outcomes (ALO)
Eureka training for student on the ALO
Social Emotional Special Education Services (SESES): Elementary services training
SESES and Bridge: Planning for resource room middle and high school special educators and resource teachers, special education
Transition Services: Transition Services in a Virtual Platform (Paraeducator Professional Day)
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO services)
Twice Exceptional Students: Support in the General Education Classroom
Eureka training for elementary paraeducators
Benchmark training for elementary paraeducators
Accessible Technology Tools to Support Students with Reading and Writing

**APPENDIX F**

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 APPROVED</b>	<b>FY 2025 CHANGE</b>
	<b>Chapter 6, Strategic Initiatives</b>					
	<b>Department of Digital Innovation</b>					
<b>Capital Budget</b>	IT Systems Engineer (27)	1.0000	5.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	8.0000	5.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	0.5000	-
	<b>Department of Student and Data Systems</b>					
<b>Capital Budget</b>	ETL Analyst/Programmer (25)	-	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	-	-	-	-
	<b>Department of Infrastructure and Operations</b>					
<b>Capital Budget</b>	Technology Implementation Specialist (B-D)	-	1.0000	1.0000	1.0000	-
	IT Systems Engineer (27)	2.0000	3.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	4.0000	5.0000	5.0000	5.0000	-
	<b>Department of Business Information Services</b>					
<b>Capital Budget</b>	IT Systems Engineer (27)	1.0000	1.0000	1.0000	1.0000	-
<b>Trust Fund</b>	Application Developer III (27)	0.5000	0.5000	0.5000	0.5000	-
	<b>TOTAL - Chapter 6, Strategic Initiatives</b>	<b>19.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>23.0000</b>	<b>-</b>
	<b>Chapter 8, Finance and Facilities</b>					
	<b>Division of Investments</b>					
<b>Pension Fund</b>	Director of Investments (P)	1.0000	1.0000	1.0000	1.0000	-
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	1.0000	-
	Data Support Specialist I (21)	1.0000	-	-	-	-
	Specialist, Insurance and Retirement (19)	1.0000	-	-	-	-
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	1.0000	-
<b>Trust Fund</b>	Fiscal Assistant V (22)	-	1.0000	1.0000	1.0000	-
	<b>Division of Controller</b>					
<b>Trust Fund</b>	Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	1.0000	-
	<b>Division of Financial Reporting</b>					
<b>Trust Fund</b>	Risk Management Specialist (25)	1.0000	1.0000	1.0000	1.0000	-
	Staff Accountant (24)	1.0000	1.0000	1.0000	1.0000	-
	<b>Department of Employee and Retiree Services</b>					
<b>Trust Fund</b>	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	1.0000	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	1.0000	-
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	0.7500	0.7500	0.7500	0.7500	-
	Data Support Specialist (21)	-	1.0000	1.0000	1.0000	-
	Specialist, Insurance and Retirement (19)	2.0000	2.0000	2.0000	2.0000	-
	Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	1.5000	-
	Call Center Assistant (17)	3.5000	3.5000	3.5000	3.5000	-
	Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	0.5000	-
	Administrative Secretary III (16)	-	0.2500	0.2500	0.2500	-
<b>Pension Fund</b>	Specialist, Insurance and Retirement (19)	-	-	2.0000	2.0000	2.0000
	Administrative Secretary III (16)	0.2500	-	-	-	-
	Data Support Specialist (21)	1.0000	-	-	-	-
	<b>Office of Facilities Management</b>					
<b>Capital Budget</b>	Team Leader (M)	-	-	1.0000	1.0000	1.0000
	Fiscal Assistant V (22)	-	-	2.0000	2.0000	2.0000
	Fiscal Assistant IV (18)	-	-	1.0000	1.0000	1.0000
	Fiscal Assistant II (15)	-	-	1.0000	1.0000	1.0000
	Fiscal Assistant I (13)	-	-	1.0000	1.0000	1.0000

**APPENDIX F**

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 APPROVED</b>	<b>FY 2025 CHANGE</b>
	<b>Chapter 8, Finance and Facilities Continued</b>					
	<b>Division of Planning, Design, and Construction</b> (formerly Division of Capital Planning and Real Estate Management)					
<b>Capital Budget</b>	Facilities Manager (K)	-	-	2.0000	2.0000	2.0000
	LEED Program Specialist (26)	-	-	1.0000	1.0000	1.0000
	Project Manager (25)	-	-	9.0000	9.0000	9.0000
	Real Estate Management Specialist (25)	1.0000	1.0000	-	-	(1.0000)
	Construction Services Specialist (24)	-	-	1.0000	1.0000	1.0000
	Planner II (24)	2.0000	2.0000	2.0000	2.0000	-
	Assistant Project Manager (23)	-	-	3.0000	3.0000	3.0000
	Construction Supervisor (23)	-	-	2.0000	2.0000	2.0000
	Site Development Coordinator (23)	-	-	1.0000	1.0000	1.0000
	Project Engineer II (22)	-	-	4.0000	4.0000	4.0000
	Planner I (21)	1.0000	1.0000	1.0000	1.0000	-
	Project Engineer I (21)	-	-	7.0000	7.0000	7.0000
	Project Designer (20)	-	-	2.0000	2.0000	2.0000
	Administrative Secretary III (16)	-	-	1.0000	1.0000	1.0000
	Secretary (12)	-	-	1.0000	1.0000	1.0000
	Office Assistant III (10)	-	-	1.0000	1.0000	1.0000
	<b>Division of Grounds and Athletic Infrastructure</b> (formerly Division of Design and Construction)					
<b>Capital Budget</b>	Team Leader (M)	2.0000	2.0000	1.0000	1.0000	(1.0000)
	Facilities Manager (K)	3.0000	3.0000	1.0000	1.0000	(2.0000)
	LEED Program Specialist (26)	1.0000	1.0000	-	-	(1.0000)
	Project Manager (25)	9.0000	9.0000	-	-	(9.0000)
	Real Estate Management Specialist (25)	-	-	1.0000	1.0000	1.0000
	Construction Services Specialist (24)	1.0000	1.0000	-	-	(1.0000)
	Construction Supervisor (23)	2.0000	2.0000	-	-	(2.0000)
	Assistant Project Manager (23)	3.0000	3.0000	-	-	(3.0000)
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	1.0000	-
	Site Development Coordinator (23)	1.0000	1.0000	-	-	(1.0000)
	Fiscal Assistant V (22)	2.0000	2.0000	-	-	(2.0000)
	Project Engineer II (22)	4.0000	4.0000	-	-	(4.0000)
	Project Engineer I (21)	7.0000	7.0000	-	-	(7.0000)
	Project Designer (20)	2.0000	2.0000	-	-	(2.0000)
	Capital Improvements (CI) Project Coordinator (20)	3.0000	4.0000	4.0000	4.0000	-
	Fiscal Assistant IV (18)	1.0000	1.0000	-	-	(1.0000)
<b>Capital Budget</b>	<b>Division of Grounds and Athletic Infrastructure Continued</b> (formerly Division of Design and Construction)					
	Administrative Secretary III (16)	1.0000	1.0000	-	-	(1.0000)
	Fiscal Assistant II (15)	1.0000	1.0000	-	-	(1.0000)
	Fiscal Assistant I (13)	1.0000	1.0000	-	-	(1.0000)
	Secretary (12)	1.0000	1.0000	-	-	(1.0000)
	Office Assistant III (10)	1.0000	1.0000	-	-	(1.0000)
<b>ICB</b>	Building Service Area Supervisor (G)	-	-	2.0000	2.0000	2.0000
	Building Service Worker (6)	-	-	30.0000	30.0000	30.0000
	<b>Division of Maintenance and Operations</b>					
<b>Capital Budget</b>	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	1.5000	-
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	1.0000	-
<b>ICB</b>	Building Service Area Supervisor (G)	2.0000	2.0000	-	-	(2.0000)
	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	1.0000	-
	Building Service Worker (6)	18.0000	30.0000	-	-	(30.0000)
	<b>Division of Sustainability and Compliance</b>					
<b>Capital Budget</b>	Project Manager (25)	-	1.0000	1.0000	1.0000	-
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	2.0000	-
	Environmental Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	1.0000	-
	Capital Improvements Project Coordinator (20)	1.0000	-	-	-	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	5.0000	-
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	1.0000	-
	<b>TOTAL - Chapter 8, Finance and Facilities</b>	<b>115.5000</b>	<b>127.5000</b>	<b>129.5000</b>	<b>129.5000</b>	<b>2.0000</b>

**APPENDIX F**

**NON-OPERATING BUDGET POSITIONS**

<b>FUNDING SOURCE</b>	<b>OFFICE/DEPARTMENT/DIVISION AND POSITION TITLES</b>	<b>FY 2023 ACTUAL</b>	<b>FY 2024 CURRENT</b>	<b>FY 2025 REQUEST</b>	<b>FY 2025 APPROVED</b>	<b>FY 2025 CHANGE</b>
	<b>Chapter 11, Administration and Oversight</b>					
	<b>Office of Communications</b>					
<b>Capital Budget</b>	IT Systems Engineer (27)	1.0000	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	1.0000	-
	<b>TOTAL - Chapter 11, Administration and Oversight</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>136.5000</b>	<b>152.5000</b>	<b>154.5000</b>	<b>154.5000</b>	<b>2.0000</b>

Note: Positions funded by the Capital Budget, Pension/Trust Funds, or ICB appear on the organizational charts for the units as information only, but are not shown on the resource or personnel complement pages in the budget chapters.





**APPENDIX G**

**EXPLANATION OF THE FY 2023 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT**

Fund	Category	Financial Report Categories	(1) FY 2023 ACFR Local and Grant Supported Funds State Category	(2) Less Encumbrances Carried Forward	(3) Net Expenses For Local and Grant Supported Funds	(4) Net Expenses for Enterprise and Special Revenue Funds	(5) Total FY 2023 Expenses by Operating Budget
1 & 2	1	Administration	\$ 71,998,091	\$ (5,635,283)	\$ 66,362,808		\$ 66,362,808
1 & 2	2	Mid-Level Administration	167,673,664	(168,429)	167,505,235		167,505,235
1 & 2	3	Instructional Salaries and Wages	1,182,032,476	-	1,182,032,476		1,182,032,476
1 & 2	4	Instructional Textbooks and Supplie	57,580,322	(4,308,889)	53,271,433		53,271,433
1 & 2	5	Other Instructional Supplies	30,854,276	(1,661,662)	29,192,614		29,192,614
1 & 2	6	Special Education	406,549,041	(693,811)	405,855,230		405,855,230
1 & 2	7	Student Personnel Services	20,994,195	(1,674)	20,992,521		20,992,521
1 & 2	8	Health Services	2,695,270	(39,306)	2,655,964		2,655,964
1 & 2	9	Student Transportation	135,206,641	(159,834)	135,046,807		135,046,807
1 & 2	10	Operation of Plant	166,354,196	-	166,354,196		166,354,196
1 & 2	11	Maintenance of Plant	54,783,930	(4,465,552)	50,318,378		50,318,378
1 & 2	12	Fixed Charges	663,261,729	(928,176)	662,333,553		662,333,553
1 & 2	14	Community Services	1,122,196	-	1,122,196		1,122,196
5		Instructional TV Fund				\$ 1,868,511	\$ 1,868,511
11		Food Services Fund				68,744,813	68,744,813
12		Real Estate Management Fund				7,166,779	7,166,779
13		Field Trip Services Fund				1,421,044	1,421,044
14		Entrepreneurial Fund				7,891,920	7,891,920
		Totals	\$ 2,961,106,027	\$ (18,062,616)	\$ 2,943,043,411	\$ 87,093,067	\$ 3,030,136,478

APPENDIX G - 1

- (1) Data as reported in the FY 2023 Annual Comprehensive Financial Report (ACFR).
- (2) In order to compare actual expenditures in the ACFR to the operating budget, encumbrances must be removed to make a meaningful comparison to budget.
- (3) Total net expenditures reported in the ACFR, less encumbrances in order to compare to budget.
- (4) Total expenditures for enterprise and special revenue funds.
- (5) FY 2023 total operating expenditures by state category and fund



## Glossary of MCPS Operating Budget Terms

**Agency**—One of the major organizational components of government in Montgomery County, such as Montgomery County Public Schools (MCPS); Montgomery County Government (executive departments, legislative offices and boards, the Circuit Court and judicial offices); Montgomery College (MC); Maryland National Capital Park and Planning Commission (MNCPPC); Washington Suburban Sanitary Commission (WSSC); Housing Opportunities Commission (HOC); and Montgomery County Revenue Authority.

**Allocation**—The process by which staffing and other resources are given to schools on the basis of factors such as enrollment, the types of programs to be implemented, and other school-specific needs.

**Appropriation**—Authority to spend money within a specified dollar limit for an approved work program during a fiscal year (FY). Unless explicitly renewed, appropriation authorizations expire at the end of the fiscal year.

**Authorized Position**—A position that has been approved for hiring in the approved budget or subsequently revised budget.

**Budget Staffing Guidelines**—Guidance approved by the Board of Education (BOE) that is used to budget and allocate personnel positions in regular and special education; for example, counselors are allocated to middle schools on the basis of projected enrollment.

**Business HUB**—A cloud-based system for managing MCPS financial business functions. A replacement of the Financial Management System.

**Capital Improvements Program (CIP)**—The comprehensive presentation of capital project expenditure estimates; funding requirements; capital budget requests; and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP, which covers a six-year period, is both a fiscal plan for proposed project expenditures as well as an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan. The CIP is updated every two years.

**Career Readiness Education Academy (CREA)**—CREA is a career based readiness education program for older English Language Learners (ELLs) in MCPS who are not on track to meet the graduation requirements before turning 21 as a result of limited or interrupted formal education. Student who study in the CREA program are students who would otherwise drop out of school in order to work to support themselves and/or their families. This is an evening program that allows students to learn English language skills, basic work skills and industry certifications. The program also, familiarizes student with the components of the General Education Diploma (GED) subject areas and provides practice tests should they decide to take the GED test in the future.

**Category**—(Also known as State Category)—State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications, such as administration, instructional costs, special education, and student transportation. Current categories have been in use since 1998.

**Code of Maryland Regulations (COMAR)**—The official compilation of all administrative regulations issued by agencies of the state of Maryland.

**Common Core State Standards (CCSS)**—The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). Developed in collaboration with teachers, school administrators, and experts, the CCSS provide a clear and consistent framework to prepare students for college and the workforce.

**Compensation**—Payment made to employees in return for services performed. Total compensation includes salaries, wages, employee benefits (Social Security, employer-paid insurance premiums, disability coverage, and retirement contributions), and other forms of remuneration that have a stated value.

**Community Schools**—A Community School is one that the students and families are connected to community resources and reinvestment through resources and staffing models. Community Schools provide a wealth of resources to meet the needs of students and families including health and social services, and community engagement and development to better student outcomes and strengthen community engagement.

**Consumer Price Index—Urban (CPI-U)**—A commonly accepted indicator of inflation as it applies to consumer goods, including the supplies, materials, and services required by MCPS. That rate of inflation is computed using the average of the indices in one fiscal year compared to the average of the indices in the prior fiscal year. For budget purposes, inflation is measured on a fiscal year (FY) basis using the CPI-U for the Washington-Baltimore Metropolitan area. For purposes of Charter limitation of property tax, the November to November CPI-U of the preceding year is used.

**Continuing Salary Costs**—The incremental salary cost associated with the movement of current MCPS employees along the applicable salary schedule, including changes for longevity (years of service).

**Continuous Improvement**—An ongoing MCPS effort aimed at improving the organizational culture by improving teaching and management processes and creating ownership and shared responsibility among all employees and stakeholders.

## Glossary of MCPS Operating Budget Terms

**Cost Per Student**—A figure that is calculated using the total operating budget amount (excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts) divided by the number of students in Grades K–12.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Elementary and Secondary School Emergency Relief (ESSER) Fund**—Funds provided to state education agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation’s students.

**Employee Benefits**—For budgeting purposes, payments made by MCPS for the employer portion of Social Security taxes, retirement contributions, group health insurance, and life insurance.

**Enrollment**—The number of students in Grades K–12 attending MCPS. The official enrollment count is based upon the number of students recorded on September 30 of each year.

**Enterprise Fund**—A fund used to record the fiscal transactions of MCPS activities that are financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers, users, or other non-tax revenue.

**Every Student Succeeds Act (ESSA)**—On December 10, 2015, Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind Act of 2002. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, English-Language proficiency, and school quality. The U.S. Department of Education approved Maryland’s ESSA plan in January 2018. This act was a major expansion of federal authority over state and local educational programs.

**Expenditure**—A decrease in the net financial resources of MCPS generally due to the purchase of goods and services or the payment of salaries and benefits.

**Expenditure Restrictions**—A limitation placed on spending budgeted funds that may occur in any given year as a result of a difficult fiscal climate. The specific restrictions and a process for implementation are specified in a memorandum from the chief operating officer. The restrictions may include a freeze on filling vacant positions and other expenditures.

**Fiscal Year (FY)**—The 12-month period to which the annual operating and capital budgets and their appropriations apply. The fiscal year for MCPS starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends; for example, Fiscal Year 2025 begins on July 1, 2024 and ends on June 30, 2025.

**Fixed Charges**—Charges of a generally recurrent nature that are not allocable to individual expenditure categories. Included are contributions to employee retirement and insurance, social security, interest on current loans, fidelity and personal liability insurance, and personnel tuition reimbursements.

**Free and Reduced-Price Meals (FARMS) System**—Students may qualify for FARMS services on the basis of their family’s income or receipt of Food Supplement Program or Temporary Cash Assistance (TCA) benefits.

**Full-Time Equivalent (FTE)**—A way of describing a position according to the percentage of time the employee is authorized to work. In this system, a full-time permanent employee is a 1.0 FTE. The positions of employees who are authorized to work less than full-time are expressed as fractions of 1.0 FTE; for example, a .5 FTE is authorized to work for 20 hours per week in a job that full-time employees perform for 40 hours per week.

**Fund**—A sum of money or other resources that are used for a specific objective. MCPS uses the following funds—general, capital projects, supported projects, food services, instructional TV, real estate management, field trip, entrepreneurial, and warehouse.

**General Wage Adjustment (GWA)**—A change in wages made according to a formula that reflects changes in the cost of living.

**Grade**—An assigned level on a salary schedule that denotes the level of skills, education, and responsibility of a position.

**Grant**—Funding or resources given by an outside entity to achieve a specific objective or public purpose. MCPS receives grants from government programs, corporate charities, and private philanthropic organizations. Grants are awarded for well-defined purposes and must be spent only for those purposes. MCPS accounts for grant expenditures through supported projects.

**Human Capital Management**—A function of the MCPS Business HUB, providing a cloud-based system for managing MCPS human resources functions, including benefits, payroll, staffing, and recruitment. A replacement of the Lawson Human Resource Information System.

**Individuals with Disabilities Education Act (IDEA)**—A federal law regulating how states and public agencies provide early intervention, special education, and related services to children with disabilities. The law mandates a free and appropriate education for students with disabilities in the Least Restrictive Environment (LRE) that meets the student’s needs.

**Individualized Education Program (IEP)**—A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child’s parents and a team of MCPS specialists.

## Glossary of MCPS Operating Budget Terms

**Interagency Coordinating Board for Community Use of Public Facilities (ICB/CUPF)**—The office within Montgomery County Government whose mission is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of MCPS.

**Lapse**—The amount of unused budgeted salary that remains when an employee terminates service and is not immediately replaced.

**Lease-Purchase Agreement**—A contractual agreement that is a financing mechanism with payments made over time. The mechanism is typically used to acquire equipment.

**Least Restrictive Environment (LRE)**—An educational setting that complies with the mandate of the IDEA to the maximum extent appropriate. Students with disabilities are educated with students who do not have disabilities and only removed from general education classrooms when the nature of their disability prevents their learning with the use of supplementary aids and services.

**Level of Service**—The existing or current services, programs, and facilities provided by MCPS to students. The level of service may increase, decrease, or remain the same depending upon needs, alternatives, and available resources.

**Maintenance of Effort (MOE)**—A Maryland state law that requires local governments to provide a definite level of local effort to fund public education from year to year. Local funding is to remain at least the same on a per-student basis. The law ensures that additional state aid will not supplant local revenues.

**Master Plan**—A MCPS multiyear plan that describes the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. The master plan also describes specifically how to improve student achievement for students in special education, with limited English proficiency, in prekindergarten and kindergarten, gifted and talented, and in career and technology courses. The master plan includes the MCPS strategic plan. By law, the master plan must be submitted to the state of Maryland every five years.

**Maryland Comprehensive Assessment Program (MCAP)**—The annual statewide assessments administered to all students in English, Mathematics, and science in grades 3-8 and once in high school. These assessments measure student progress towards proficiency in the Maryland state content standard. Full implementation of the MCAP began in FY22.

**Maryland High School Assessments (MHSA)**—Tests used to determine a Maryland public school student's mastery of Maryland Content Standards in algebra, English, government, and biology.

**Maximum Class Size Guidelines**—Guidelines that represent the standard to which MCPS strives in placing the number of children in one classroom.

**MCAAP**—The Montgomery County Association of Administrators and Principals (MCAAP) is the bargaining unit that represents principal trainees, administrative interns, and all administrative and supervisory positions on the M to Q salary schedule, including 11-month assistant school administrators.

**MCBOA**—The Montgomery County Business and Operations Administrators (MCBOA), represented by MCAAP, includes all noncertified supervisory employees who provide direction to other employees, exercise independent judgment, are responsible for the evaluation of at least two other employees, and do not report to members of the SEIU bargaining unit, except those excluded by the Board of Education as confidential employees and those who are represented by MCAAP.

**MCEA**—Montgomery County Education Association (MCEA), the employee organization representing teachers and other professional staff.

**Measures of Academic Progress (MAP)**—A computer-adaptive test to measure individual student's progress over time. Reading and math tests are administered three times a year to support schools in using the data to assess student supports and interventions.

**Mission**—A statement that describes an organizational unit's purpose, reason for existing, and relationship to the MCPS strategic plan.

**Negotiated Agreement**—A legal contract between the BOE and a certified representative of a recognized bargaining unit for specific terms and conditions of employment, e.g., hours, working conditions, salaries, or employee benefits.

**Non-budgeted grants**—Grants that MCPS receives for designated purposes that are not expected to be funded on an ongoing basis or at predictable levels. In many cases, MCPS must compete with other school districts and entities for these grants.

**Non-Recommended Reductions**—A list of expenditure reductions that address the difference between the County Council's recommended affordability allocation and the BOE's requested amount. The options cannot be recommended because the Board believes the cuts would harm the schools.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure, such as salaries (01), contractual (02), supplies and materials (03), other (04), and equipment (05).

**Operating Budget**—A comprehensive plan by which the MCPS operating programs are funded for a single fiscal year. The operating budget includes descriptions of programs, appropriation authority, details of estimated expenditures and revenue sources, and personnel, as well as related program data information on the fiscal management of the school system.

## Glossary of MCPS Operating Budget Terms

**Operating Budget Guide**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and to promote a clear understanding of budget preparation and submission requirements.

**Operating Budget Orientation**—Meetings held by the Department of Management, Budget, and Planning to review the Operating Budget Guide and provide clarification to MCPS units regarding budget preparation.

**Other Salaries**—Remuneration for temporary work performed on other than full-time bases. Other salaries include payments to substitute teachers, stipends, extracurricular activities, summer teaching, and support during peak or seasonal periods.

**Per Student Allocations**—The amount of funds budgeted for textbooks, instructional supplies, media center materials, and other school-based expenses divided by the number of students in schools.

**Performance Measurement**—The description of how key objectives will be measured to attain the goals of the MCPS strategic plan.

**Personnel Complement**—A chart published in the budget that displays budgeted positions by unit. The chart provides position titles, total number of FTEs, grade, and whether the position works year round or is school-calendar based.

**Personnel Costs**—Expenditures for salaries, wages, and benefits payable to MCPS employees.

**Positions**—Identified permanent jobs into which persons may be hired on either a full-time or part-time basis.

**Program**—A primary service, function, or set of activities that addresses a specific responsibility or goal within a mission. A program encompasses all associated activities directed toward the attainment of established objectives. A program will have measurable outcomes and clearly defined attainable objectives that may be short-term or long-term in nature.

**Program Budget**—A published document that displays the allocation of budgeted expenditures by specific MCPS programs. The Program Budget corresponds to the publications of the Superintendent's Recommended Operating Budget and the Operating Budget Summary.

**Projected Enrollment**—Projections of future enrollment that are commonly prepared by state departments of education or by district personnel and are based on past and current enrollment trends.

**Ratio Positions**—Positions established by applying each school's student enrollment to Board-approved staffing standards.

**Realignment**—The process by which resources are moved from one part of the budget to another part to meet managerial and operational needs with no net change in the total budget.

**Reorganization**—A change in the organizational structure within or between MCPS units.

**Resource Page**—Charts published in the operating budget document that display the budget for a unit or group of units.

**Restorative Justice**—Restorative Justice is a mindset and philosophy toward school climate and relationship building. It is a social justice platform that allows students to actively engage and problem solve physical, psychological, social and disciplinary issues that affect their lives and the community at large; and take responsibility for their actions and work with those affected to restore the community and members who were harmed as a result of those actions.

**Revenue**—All funds MCPS receives annually for the Operating Budget from federal, state, and county sources, enterprise funds, fees, and other sources.

**Salaries and Wages**—An object of expenditure for monetary compensation to employees in the form of annual or hourly rates of pay.

**Salary Schedule**—A listing of minimum and maximum salaries for each grade level in a classification plan for authorized positions.

**SEIU**—Service Employees International Union (SEIU), the employee organization that represents supporting services employees.

**Special Education Staffing Plan**—An annual plan required by the state of Maryland for each local district that describes the needs of special education students and how these needs will be met.

**Spending Affordability Guideline (SAG)**—An approach to budgeting that assigns expenditure ceilings for the forthcoming budget year on the basis of expected revenues and other factors. Under the County Charter (Section 305), the County Council is required to establish spending affordability guidelines for both the capital and operating budgets.

**Staffing Ratios**—Per-student standards used to budget for teachers, administrators, and other instructional and support staff at schools.

**Step**—A salary increment awarded annually to an employee for satisfactory performance until the employee reaches the top pay step of the pay grade to which the position is assigned.

**Strategic Plan**—A plan adopted by the Board of Education that focuses on the major academic priorities of the school system. It includes major goals, objectives, performance measures, and instructional strategies. The Operating Budget is aligned with the strategic plan.



# Glossary of MCPS Operating Budget Terms

**Strategy**—The principal ways in which MCPS staff direct their efforts in pursuit of the school system’s and unit’s mission and goals. Strategies are clear and uncomplicated methods for attaining goals and key results.

**Supplemental Appropriation**—An appropriation of funds above amounts originally designated, to authorize expenditures not anticipated in the adopted budget. A supplemental appropriation is required to enable expenditure of reserves or additional revenues received by MCPS through grants or other sources.

**Tax Supported**—A program supported in whole or part by tax revenues and included in spending affordability guidelines.

**The Blueprint for Maryland's Future**—The Blueprint for Maryland’s Future is Maryland State Legislation that provides funding to LEAs to transform Maryland’s early childhood, primary, and secondary education system to the levels of the highest-performing systems. The implementation is guided by the following five pillars: Early Childhood Education; High Quality and Diverse Teachers and Leaders; College and Career Readiness; More Resources for Students to be Successful; and Governance and Accountability.

**Turnover**—The accumulation of unused budgeted funds that results from replacing former employees by lower-paid staff.

**World-Class Instructional Design and Assessment (WIDA)**—A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners. The state-mandated test for English language proficiency assessment—WIDA ACCESS for ELLs 2.0 monitors English learners’ test scores and establishes processes to ensure that students’ identification, placement, and exit are accurate.

**Zero-based Budgeting**—A method of budgeting in which all line items are presumed to have \$0 funds and any amount budgeted for them is based on justified need. This method is in contrast to incremental budgeting that either adds or subtracts amounts or increments from the amount budgeted in the current year.



# MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, nationality, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family structure/parental status, marital status, age, ability (cognitive, social/emotional, and physical), poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. The Board prohibits the use of language and/or the display of images and symbols that promote hate and can be reasonably expected to cause substantial disruption to school or district operations or activities. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.\*

It is the policy of the state of Maryland that all public and publicly funded schools and school programs operate in compliance with:

- (1) Title VI of the federal Civil Rights Act of 1964; and
- (2) Title 26, Subtitle 7 of the Education Article of the Maryland Code, which states that public and publicly funded schools and programs may not
  - (a) discriminate against a current student, a prospective student, or the parent or guardian of a current or prospective student on the basis of race, ethnicity, color, religion, sex, age, national origin, marital status, sexual orientation, gender identity, or disability;
  - (b) refuse enrollment of a prospective student, expel a current student, or withhold privileges from a current student, a prospective student, or the parent or guardian of a current or prospective student because of an individual's race, ethnicity, color, religion, sex, age, national origin, marital status, sexual orientation, gender identity, or disability; or
  - (c) discipline, invoke a penalty against, or take any other retaliatory action against a student or parent or guardian of a student who files a complaint alleging that the program or school discriminated against the student, regardless of the outcome of the complaint.\*\*

Please note that contact information and federal, state, or local content requirements may change between editions of this document and shall supersede the statements and references contained in this version. Please see the online version for the most up-to-date information at [www.montgomeryschoolsmd.org/info/nondiscrimination](http://www.montgomeryschoolsmd.org/info/nondiscrimination).

<b>For inquiries or complaints about discrimination against MCPS students***</b>	<b>For inquiries or complaints about discrimination against MCPS staff***</b>
Director of Student Welfare and Compliance Office of District Operations Student Welfare and Compliance 15 West Gude Drive, Suite 200, Rockville, MD 20850 240-740-3215   SWC@mcpsmd.org	Human Resource Compliance Officer Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888   DCI@mcpsmd.org
<b>For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973</b>	<b>For staff requests for accommodations under the Americans with Disabilities Act</b>
Section 504 Coordinator Office of School Support and Well-being Student Well-Being and Achievement 850 Hungerford Drive, Room 257, Rockville, MD 20850 240-740-3109   504@mcpsmd.org	ADA Compliance Coordinator Office of Human Resources and Development Department of Compliance and Investigations 45 West Gude Drive, Suite 2500, Rockville, MD 20850 240-740-2888   DCI@mcpsmd.org
<b>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff***</b>	
Title IX Coordinator Office of District Operations Student Welfare and Compliance 15 West Gude Drive, Suite 200, Rockville, MD 20850 240-740-3215   TitleIX@mcpsmd.org	

\*This notification complies with the federal Elementary and Secondary Education Act, as amended.

\*\*This notification complies with the Code of Maryland Regulations Section 13A.01.07.

\*\*\*Discrimination complaints may be filed with other agencies, such as the following: U.S. Equal Employment Opportunity Commission (EEOC), Baltimore Field Office, GH Fallon Federal Building, 31 Hopkins Plaza, Suite 1432, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); Maryland Commission on Civil Rights (MCCR), William Donald Schaefer Tower, 6 Saint Paul Street, Suite 900, Baltimore, MD 21202, 410-767-8600, 1-800-637-6247, mccr@maryland.gov; Agency Equity Officer, Office of Equity Assurance and Compliance, Office of the Deputy State Superintendent of Operations, Maryland State Department of Education, 200 West Baltimore Street, Baltimore, MD 21201-2595, oeac.msde@maryland.gov; or U.S. Department of Education, Office for Civil Rights (OCR), The Wanamaker Building, 100 Penn Square East, Suite 515, Philadelphia, PA 19107, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Office of Communications at 240-740-2837, 1-800-735-2258 (Maryland Relay), or [PIO@mcpsmd.org](mailto:PIO@mcpsmd.org). Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) [mcpsinterpretingservices@mcpsmd.org](mailto:mcpsinterpretingservices@mcpsmd.org), or [MCPSInterpretingServices@mcpsmd.org](mailto:MCPSInterpretingServices@mcpsmd.org).