



FY 2026

Operating Budget

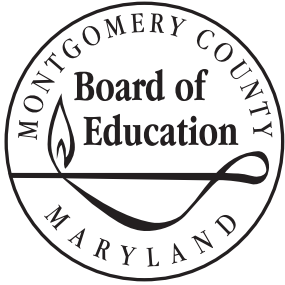
Montgomery County Public Schools
Rockville, Maryland

Tentatively Adopted by the Board of Education
February 2025

Fiscal and School Year Ending June 30, 2026

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

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
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Equity*

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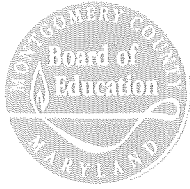
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Thomas W. Taylor, Ed.D., M.B.A.
Superintendent of Schools

15 West Gude Drive
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MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

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February 28, 2025

The Honorable Marc Elrich
Montgomery County Executive
Isiah "Ike" Leggett Executive Office Building
101 Monroe Street, 2nd Floor
Rockville, Maryland 20850

The Honorable Kate Stewart, President
and Members of the Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

Dear County Executive Elrich, President Stewart, and Members of the County Council:

We are pleased to submit the Board of Education's (Board) Fiscal Year (FY) 2026 Operating Budget Request for Montgomery County Public Schools (MCPS). This budget is the result of internal and external feedback coupled with extensive analysis of our programs and our expected outcomes.

The Board is requesting for FY 2026 an operating budget of \$3,655,244,116 for MCPS. This is an increase of \$332,937,590, or 10.0 percent, compared to the current FY 2025 operating budget.

This budget request is part of a multi-year plan of corrective measures needed for MCPS to realize its legacy of excellence. This budget is designed to stabilize the school system and its financial position and prioritize our resources for student learning and school support. The school district must address its shortcomings and set itself on a path to unleashing the full potential of our students and our community. This budget request is a "Focus on Fundamentals" approach starting with the needs for the next fiscal year.

The FY 2026 tax-supported budget (excluding grants and enterprise funds) is \$3,414,222,949, an increase of \$308,333,538 or 9.9 percent compared to the current FY 2025 tax-supported budget. As in previous years, this budget assumes Montgomery County will continue to fund \$27,200,000 of MCPS retiree health benefits costs from the county's Consolidated Other Post-Employment Benefits Trust Fund.

This budget supports the Board's priorities for the next fiscal year. These include: (1) improving math and literacy rates; (2) supporting campus safety; (3) promoting student well-being; (4) enhancing college and career readiness; (5) providing necessary supports for our students with disabilities, our emergent multilingual learners, and those receiving Free and Reduced-price Meals System services; (6) protecting prior high-performing initiatives; (7) expanding program access and equity; and (8) maintaining fiscal stewardship.

The expenditure changes in this budget are organized into four areas. They are (1) changes in the base or current operating budget; (2) non-discretionary requirements to comply with law or policy or to maintain operations; (3) requirements of the *Blueprint for Maryland's Future* legislation; and (4) important discretionary expenditures we would like to implement in FY 2026 to support world-class education for our students. The following table summarizes the changes in FY 2026 in these four key areas.

Priority Area	Full-time Equivalent Work Year	Amount
Base Budget Reductions	(83.9)	(\$8,101,691)
Non-discretionary Requirements	820.5	297,339,488
<i>Blueprint for Maryland's Future</i> Requirements	113.1	30,228,378
Discretionary Expenditures	90.0	13,471,415
Total Adjustments	939.7	\$332,937,590

Following is a brief summary of the major changes in each of these areas.

Base Budget Changes

The base budget changes result in reductions totaling \$8,101,691 and 83.9 Full-time Equivalent (FTE). These adjustments are the result of a major restructuring and cultural change in our central office and the way we provide support to our 211 schools. This budget presents an important opportunity to reimagine how we are structured to provide both responsive and effective central services to best serve schools, students, and families differently. As this reorganization flattens and reduces the layers within central offices, it shifts and realigns central service functions to be more school-focused.

With this reimagining of central services, this budget creates Cross-Functional School Leadership Teams that will bring together subject matter experts from across several service areas to collaborate together to support the needs of our schools. Supports will be differentiated according to the needs of each school.

Non-Discretionary Requirements

The non-discretionary requirements in this FY 2026 budget request total \$297,339,488 and 820.5 FTE. A summary of the major components of this area of change follows.

- **Employee Compensation:** This budget includes a placeholder to address the cost changes that likely will be reflected in the new agreements with our employee associations effective in FY 2026. We are including \$192.5 million for the projected cost of these agreements. These costs include \$6.2 million for the reclassification of paraeducators and athletic director positions. This budget also builds in the savings due to the lapse and turnover of positions which is estimated to save \$70.0 million in FY 2026.
- **Benefits:** Governor Wes Moore's FY 2026 budget for the State of Maryland includes a shift of costs for the state teacher pension plan onto local government. Our projected costs for

FY 2026 increased by \$24.8 million for the next fiscal year. In addition, the FY 2026 budget request includes an additional \$40.0 million for our Employee Benefits Plan, which continues to experience fiscal challenges, despite the funding added in FY 2025.

- **Special Education:** The budget request includes \$46.7 million and 688.6 FTE to meet the needs of our students with disabilities. This includes 188 teachers and 500 new paraeducators.
- **Emergent Multilingual Learners:** This budget includes \$4.3 million for 47 English learners development teachers to support the growth in this area as one of our strategic goals.
- **General Education staffing:** A total of \$13.2 million and 133.8 FTE is added for our general education school-based staffing needs for FY 2026.
- **Early Childhood:** For our early childhood school-based staffing needs, an increase of \$150,982 for a 1.0 prekindergarten teacher and 1.125 paraeducators are included based on our school-based staffing standards for early childhood.
- **Substitute support:** \$1.7 million is included for truing up costs that we currently are experiencing for substitutes across the district including school bus operators and bus attendants.
- **Curriculum:** An \$11.8 million increase is needed for curriculum costs in our elementary and secondary schools based on our current expenditures.
- **School Support:** A total of \$1.1 million is requested for the cost of materials and supplies for schools, the Performance Matters tool, sports officials, and athletics field maintenance.
- **Grant and Other Changes:** We anticipate a net decrease of \$4.5 million and 32.4 FTE for changes in grants we receive from the federal government and similar revenue adjustments.
- **Nonpublic Placements and Other Adjustments:** As a result of the continued implementation of the *Maryland Teacher Pay Parity Act*, as well as the number of students attending nonpublic schools, the increased cost of private duty nurses, and other adjustments related to summer programming, a net change of an increase of \$10.2 million and a decrease of 8.6 FTE is included in the budget.
- **Facility Maintenance:** Our increasing physical plant footprint and aging infrastructure have not experienced the level of funding needed to mitigate deterioration and adverse conditions. This budget request adds \$9.0 million and 22.0 FTE for maintenance in our schools.
- **Operational Costs:** There are several operational support requirements for the next fiscal year based on costs we currently are experiencing in the district. These include the following:
 - \$4.4 million and 3.0 FTE for Chromebook and laptop repairs for students and staff;
 - \$1.5 million to align the budget with the actual cost of tuition reimbursement for our staff as required in our employee association contracts;
 - \$950,000 is included for McKinney-Vento-related transportation services;
 - \$1.9 million for vehicle repairs and rate changes for the cost of school buses on their 12-year replacement cycle;
 - \$2.0 million for facility rental costs, compliance requirements, additional automated external defibrillator equipment and training, and work order transparency investments;
 - \$6.1 million for the anticipated cost of utilities due to rate increases next fiscal year to support our school buildings;

- \$224,151 and 1.9 FTE in support of our food service operations and the rising postage rates;
- \$870,346 for requirements for the *Americans with Disabilities Act* accommodations and important compliance and investigation staff training; and
- \$179,650 and 3.0 FTE for additional building service staff based on additional square footage at Greencastle Elementary School, Silver Spring International Middle School, and Poolesville High School.

The remaining net decreases of \$1.6 million and 40.0 FTE reflect several other non-discretionary adjustments for the district's operating budget.

Blueprint for Maryland's Future Requirements

The State of Maryland's *Blueprint for Maryland's Future* legislation requires increases totaling \$30,228,378 and 113.1 FTE for FY 2026. A summary of the major components of this area of change that is one of our strategic goals follows.

- ***Pillar I: Early Childhood Education:*** A total of \$7.4 million and 91.1 FTE is included for prekindergarten expansion. This includes adding 13 full-day general education and 15 full-day and 10 special education collaborative model classes.
- ***Pillar II: High Quality and Diverse Teachers and Leaders:*** The budget request includes a placeholder of \$1.4 million that will be needed for the National Board compliance of certification requirement.
- ***Pillar III, College and Career Readiness:*** An increase of \$2.1 million is required for the increased cost of fees for dual enrollment students and those taking Advanced Placement and International Baccalaureate exams.
- ***Pillar IV, More Resources for Students to be Successful:*** With the governor's budget proposing 24 additional community schools for MCPS in FY 2026, the budget request includes \$19.3 million and 22.0 FTE.

Discretionary Expenditure Requirements

A total of \$13,471,415 and 90.0 FTE is included in the FY 2026 budget request for important discretionary expenditure requirements for MCPS. Highlights of these items follow.

- ***Equitable School Allocations:*** This budget request includes an additional \$5.7 million for differentiated school site allocations to enhance materials and supplies funding throughout the district by implementing an equity add-on model. This is a significant step we can take to provide differentiated funding directly where our most impacted students are, and allow school leaders to determine what will most benefit their students and their school communities.
- ***School Security Allocations:*** The budget request adds \$3.2 million for 52.0 school-based security assistants. These positions will be assigned across all school levels, including elementary schools, based on the volume of critical incidents from this year.


- **CREA+ Night School:** To expand the Career Readiness Education Academy (CREA) capacity to provide opportunities for students to earn high school credits, career pathways and mentorship opportunities, General Educational Development test preparation, and credit recovery, the budget request adds \$1.7 million including 14.0 FTE.
- **Blended, Online, Virtual, and Distance Learning Options:** The FY 2026 budget request adds \$2.1 million and 22.0 FTE to solidify and expand options for blended, online, virtual, and distance learning programs to increase students' access to courses and content going forward.

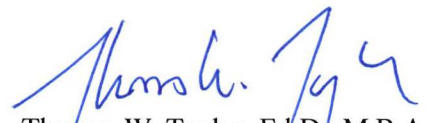
Other discretionary increases include the following:

- Savings of \$150,000 in base funding for school renaming-related costs that will be deferred and be a part of the Capital Improvements Program process;
- \$160,771 for a 1.0 assessment reporting specialist position;
- \$250,000 for the evaluation of academic programs for equitable access to opportunities for our students;
- \$160,770 for a 1.0 instructional specialist position in the Division of Teaching and Learning focusing on postsecondary preparation in the hospitality and tourism industry;
- \$106,110 for the purchase of menstrual hygiene products to be allocated to our secondary schools based on \$2.00 per female student; and
- \$250,000 for project management training and certification for directors in central services.

The Board of Education looks forward to working with you in the coming weeks and months to fund an operating budget for MCPS for FY 2026 that meets the needs of all our students.

Sincerely,


Julie Yang, President
Board of Education


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

JY:TWT:IAW:RR:tk

Enclosure

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

February 4, 2025

MEMORANDUM

To: Members of the Board of Education

From: Thomas W. Taylor, Superintendent of Schools

Subject: Tentative Adoption of the Fiscal Year 2026 Operating Budget

Executive Summary

On January 16 and January 27, 2024, the Board of Education (Board) held two public hearings on the Superintendent's Recommended Fiscal Year (FY) 2026 Operating Budget and received testimony from our community. In addition, on January 14, 23, and 30, 2025, the Board held three work sessions on the recommended Operating Budget for Montgomery County Public Schools (MCPS). Lastly, on January 22, January 28, and January 30, 2025, the Board held listening sessions on the operating budget with the community. All of these helped as a guide into the amended operating budget I am recommending to you.

Today, I am submitting to the Board an amended Recommended FY 2026 Operating Budget totaling \$3,655,244,116 for MCPS. This is an increase of \$332,937,590 or 10.0 percent, compared to the current FY 2025 budget. The FY 2026 tax-supported budget (excluding grants and enterprise funds) is \$3,442,789,767, an increase of \$336,900,356 or 10.8 percent compared to the current FY 2025 tax-supported budget. The amended FY 2026 Operating Budget of \$3,655,244,116 is an increase of \$36,762,985 compared to the \$3,618,481,131 funding level that was recommended for FY 2026 to the Board on December 18, 2024.

When the Recommended FY 2026 Operating Budget for MCPS was presented to you, we were uncertain of the funding that would be included for MCPS in the governor's FY 2026 state budget. This Recommended FY 2026 Operating Budget, as amended, includes a revenue adjustment of an additional \$37,754,149 compared to what was included in the initial recommended budget. This revenue change is the result of assumptions we must make as the result of the legislative and policy changes that Governor Wes Moore included in his FY 2026 state budget. This budget also reflects a reduction in the local contribution of \$991,164.

On the expenditure side of the budget, my amended Recommended FY 2026 Operating Budget reflects a change of \$36,762,985 in funding compared to the original recommended budget.

Following is a summary chart that reflects the revisions to the Recommended FY 2026 Operating Budget as amended.

Montgomery County Public Schools
FY 2026 Operating Budget

	FY 2025	FY 2026	FY 2026	FY 2026	FY 2026
	<u>Current Budget</u>	<u>Recmd. Budget</u>	<u>Amended Budget</u>	<u>Amended Changes from FY 2026 Recmd.</u>	<u>Amended Changes from FY 2025</u>
Total Expenditures	\$3,322,306,526	\$3,618,481,131	\$3,655,244,116	\$36,762,985	\$332,937,590
Local Revenue	2,128,642,338	2,413,631,748	2,412,640,584	(991,164)	283,998,246
State Revenue	971,613,288	983,165,587	1,020,919,736	37,754,149	49,306,448
Federal	112,833,603	107,326,170	107,326,170	-	(5,507,433)
Other	18,176,826	22,024,826	22,024,826	-	3,848,000
Enterprise/Spec. Rev.	91,040,471	92,332,800	92,332,800	-	1,292,329
Total Revenue	\$3,322,306,526	\$3,618,481,131	\$3,655,244,116	\$36,762,985	\$332,937,590

The details of the revisions to the Recommended FY 2026 Operating Budget submitted to the Board on December 18, 2024, follow:

Revenue

State Revenue: On January 15, 2025, Governor Wes Moore submitted his FY 2026 state budget to the Maryland General Assembly, and we received preliminary state aid amounts by category from the Maryland State Department of Education. The governor’s budget includes legislative and policy proposals that would reduce certain state aid amounts to MCPS and pass on additional costs to Montgomery County. The governor has recommended a delay in the collaborative planning time provision of the *Blueprint for Maryland’s Future* legislation. This delay potentially could reduce the ultimate state aid allowance for MCPS by approximately \$15.0 million.

In addition, the governor has recommended to the General Assembly that \$93.0 million of state-wide teacher pension costs be passed on to the local governments. For Montgomery County, this is a shift of \$20,861,475 from the state to local government.

The governor’s budget includes a recommendation to reduce the reimbursement to local education agencies for a portion of the costs for students placed in non-public schools. This could result in a reduction of \$2.1 million in the reimbursement that MCPS will receive from the state and the local will have to cover this difference.

Finally, the governor's budget increases funding from the state for our Community Schools. Because of a local match requirement for this restricted funding, MCPS will have to fund approximately \$8.6 million more in its local budget for Community Schools. These legislative and policy proposals will be taken up by the General Assembly later this winter and spring and it is unlikely we will know the outcome until closer to the end of the 90-day session of the General Assembly.

As a result, there is great uncertainty in what state aid MCPS ultimately will receive for FY 2026. Given that the Board must submit a budget to the county executive and County Council by March 1, 2025, it is prudent to assume that the General Assembly will approve these proposed changes in the governor's FY 2026 budget for the state. If the General Assembly takes different actions this spring, we will account for any changes in state revenue at that time.

All things considered, we are assuming an increase of \$49,306,448 (5.1 percent) in revenue from the state compared to the current FY 2025 budget, and an increase of \$37,754,149 compared to the increase assumed in my FY 2026 recommended budget.

Local Revenue: Based on state revenue and expenditure adjustments, a decrease of \$991,164 in the local contribution is reflected in this amended budget compared to my December 2024 budget recommendation. The total amount in the amended budget for FY 2026 from local revenue is \$2,412,640,584, an overall increase of \$283,998,246 compared to the current FY 2025 budget.

Expenditure Adjustments

This Recommended FY 2026 Operating Budget, as amended, includes an overall expenditure increase of \$36,762,985, the same amount as the net revenue adjustments described previously. During the January 30, 2025, work session, Board members discussed reductions in several items to reduce the impact on local funding resources. These recommendations result in the \$991,164 reduction to the request for local funding as outlined.

The overall net increase in expenditures is the result of the following changes.

School Renaming: The Recommended FY 2026 Operating Budget had included an increase of \$650,000 in the discretionary expenditures component for costs associated with the renaming of Col. Zadok Magruder High School. Following the discussion at the January 30, 2025, work session, this amended budget eliminates this increase as well as the \$150,000 in the base budget for a total reduction of \$800,000. Board members indicated interest in considering necessary funds as a part of the Capital Improvements Program moving forward.

Leadership Development: The Recommended FY 2026 Operating Budget had an increase of \$500,000 in the discretionary expenditure component for leadership development in central services for project management training and certification. Based on the conversations during the budget work sessions, this amended budget reduces that amount by \$250,000 for a revised total of \$250,000 for this leadership development.

Social Emotional Learning Assessment Specialist: Following the discussion at the January 30, 2025, work session, the amended budget recommendation reduces funding for a 1.0 Full-time Equivalent instructional specialist and \$160,760 for social emotional learning. This position was intended

to develop districtwide social emotional learning measures and assessments; however, given fiscal constraints we will incorporate this work in other areas without adding a new position at this time.

Central Services Reorganization: Leading up to and since the time of my FY 2026 Recommended Operating Budget presentation in December 2024, we have continued to examine closely what restructuring of our central services functions should look like. As I stated at the January 30, 2025, operating budget work session, the reorganization is really a re-culturing and not just a restructuring. We gain several things from these changes. First and foremost, it brings MCPS resources out of the central office and into the schools. Second, it creates integrated service delivery and breaks down silos. Third, it reduces the layers of bureaucracy and flattens our organization. Finally, it allows new divisions to focus on executive leadership on critical performance areas. All of this will allow for reduced wait time, fewer layers, and a differentiation between responses that will improve customer service. As we continue to examine these changes in central services, we will make necessary adjustments to ensure continuity and effectiveness of services.

Expenditures for Community Schools: Based on the governor's FY 2026 state budget for funding for Concentration of Poverty aid, our funding must increase for the increased funding from the state and the local match for Community Schools. The state funding adds \$10.7 million and the additional local match requirement is \$8.6 million.

Salary Lapse: My initial recommended FY 2026 budget included a reduction of \$65.0 million for salary lapse and turnover savings. As we continue to assess our assumptions and estimates for the savings amount, we believe this can be increased by \$5.0 million to a total of \$70.0 million in savings.

Conclusion

The amended FY 2026 Operating Budget that I am recommending to the Board of Education today for tentative adoption is the result of extensive internal and external feedback on the operating budget, both before and after the initial budget was submitted on December 18, 2024. The annual operating budget is a great opportunity to communicate our values and priorities. These include prioritizing (1) learning; (2) respect; (3) relationships; (4) equity; and (5) excellence. I believe these values are well represented in this FY 2026 Recommended Operating Budget as amended. I look forward to working with the Board members on this FY 2026 Operating Budget for MCPS as we focus on fundamentals to provide the best teaching and learning possible for each and every one of our students.

Recommended Resolution

WHEREAS, The superintendent of schools submitted the Recommended Fiscal Year 2026 Operating Budget of \$3,618,481,131 to the Board of Education on December 18, 2024; and

WHEREAS, The Recommended Fiscal Year 2026 Operating Budget, as amended, includes the Fiscal Year 2026 Special Education Staffing Plan; and

WHEREAS, The Recommended Fiscal Year 2026 Operating Budget as amended by the superintendent of schools includes a local contribution request of \$2,412,640,584, a decrease of \$991,164 compared to the amount in the Recommended Fiscal Year 2026 Operating Budget from December 2024; and

WHEREAS, The Recommended Fiscal 2026 Operating Budget, as amended, includes \$1,020,919,736 in revenue from the State of Maryland, an increase of \$37,754,149 compared to the amount in the Recommended Fiscal Year 2026 Operating Budget; and

WHEREAS, Adjustments to the recommended operating budget result in an increase of \$36,762,985 in expenditures compared to the Recommended Fiscal Year 2026 Operating Budget; now therefore be it

Resolved, That the Montgomery County Board of Education approve the Fiscal Year 2026 Special Education Staffing Plan as outlined in the Fiscal Year 2026 Operating Budget; and be it further

Resolved, That upon final approval of the Fiscal Year 2026 Operating Budget in June 2025, the Special Education Staffing Plan will be submitted to the Maryland State Department of Education; and be it further

Resolved, That the Montgomery County Board of Education tentatively adopts the superintendent of schools' Recommended Fiscal Year 2026 Operating Budget, as amended, totaling \$3,655,244,116 as follows:

Montgomery County Public Schools
 FY 2026 Recommended Budget as Amended
 February 4, 2025

Category	Recommended FY 2026 Operating Budget	Amended FY 2026 Operating Budget	Board Amendment to the FY 2026 Operating Budget as Amended	Board's Tentatively Adopted FY 2026 Operating Budget
1 Administration	\$78,518,773	\$78,125,108	-	\$78,125,108
2 Mid-level Administration	206,963,604	205,438,563	(\$123,631)	205,314,932
3 Instructional Salaries	1,330,430,272	1,339,555,027	-	1,339,555,027
4 Textbooks and Instructional Supplies	58,285,158	60,247,715	(800,000)	59,447,715
5 Other Instructional Costs	41,063,388	42,169,291	(250,000)	41,919,291
6 Special Education	527,772,998	526,110,368	-	526,110,368
7 Student Personnel Services	19,278,166	22,895,954	-	22,895,954
8 Health Services	\$4,449,578	\$6,899,578	-	6,899,578
9 Student Transportation	159,794,183	159,945,905	-	159,945,905
10 Operation of Plant and Equipment	195,246,593	196,198,810	-	196,198,810
11 Maintenance of Plant	61,282,665	59,885,787	-	59,885,787
12 Fixed Charges	840,509,298	864,088,879	(16,084)	864,072,795
14 Community Services	2,553,655	2,540,046	-	2,540,046
Fund 5 Instructional Television Spec. Rev. Fund	1,486,328	1,486,328	-	1,486,328
Fund 11 Food Services Fund	73,699,211	73,699,211	-	73,699,211
Fund 12 Real Estate Fund	5,039,226	5,039,226	-	5,039,226
Fund 13 Field Trip Fund	2,972,646	2,972,646	-	2,972,646
Fund 14 Entrepreneurial Activities Fund	9,135,389	9,135,389	-	9,135,389
Total	\$3,618,481,131	\$3,656,433,831	(\$1,189,715)	\$3,655,244,116

TWT:IAW:RR:tk

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FY 2026 Operating Budget

Tentatively Adopted by the Board of Education on February 4, 2025

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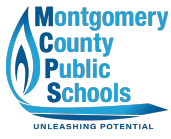
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**TABLE 1
SUMMARY OF RESOURCES
BY OBJECT OF EXPENDITURE**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL*	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	825.7500	828.7500	828.7500	842.7500	14.0000
Business / Operations Admin	97.5000	100.5000	100.5000	100.7500	0.2500
Professional	14,301.4997	14,101.8022	14,101.8022	14,436.4112	334.6090
Supporting Services	9,291.3945	9,416.5713	9,416.5713	10,007.4095	590.8382
TOTAL POSITIONS (FTE)	24,516.1442	24,447.6235	24,447.6235	25,387.3207	939.6972
POSITIONS DOLLARS					
Administrative	131,191,749	136,033,536	136,033,536	136,825,843	792,307
Business / Operations Admin	11,118,757	12,162,147	12,162,147	12,155,680	(6,467)
Professional	1,385,631,774	1,432,160,631	1,432,160,631	1,455,997,403	23,836,772
Supporting Services	467,591,147	496,116,498	496,116,498	517,485,526	21,369,028
TOTAL POSITIONS DOLLARS	\$1,995,533,427	\$2,076,472,812	\$2,076,472,812	\$2,122,464,452	\$45,991,640
OTHER SALARIES					
Extracurricular Salary	10,280,302	10,747,159	10,747,159	10,747,159	-
Other Non Position Salaries	13,254,710	23,485,820	23,485,820	133,097,680	109,611,860
Professional Part time	11,439,742	13,178,555	13,178,555	16,093,570	2,915,015
Supporting Services Part-time	34,348,855	25,075,320	25,075,320	24,427,433	(647,887)
Stipends	5,264,116	9,465,220	9,465,220	9,886,524	421,304
Substitutes	30,466,405	26,064,331	26,064,331	23,867,663	(2,196,668)
Summer Employment	12,020,174	9,400,139	9,400,139	12,902,812	3,502,673
TOTAL OTHER SALARIES	\$117,074,304	\$117,416,544	\$117,416,544	\$231,022,841	\$113,606,297
TOTAL SALARIES & WAGES	\$2,112,607,732	\$2,193,889,356	\$2,193,889,356	\$2,353,487,293	\$159,597,937
CONTRACTUAL SERVICES					
Consultants	1,276,117	1,122,330	1,122,330	778,262	(344,068)
Other Contractual	77,989,347	94,287,408	94,287,408	109,227,056	14,939,648
TOTAL CONTRACTUAL SERVICES	\$79,265,464	\$95,409,738	\$95,409,738	\$110,005,318	\$14,595,580
SUPPLIES & MATERIALS					
Instructional Materials	17,854,888	19,362,050	19,362,050	24,997,331	5,635,281
Media	2,837,416	2,778,961	2,778,961	2,826,739	47,778
Other Supplies and Materials	57,887,778	66,945,446	66,945,446	90,564,484	23,619,038
Textbooks	1,496,372	3,679,051	3,679,051	3,195,536	(483,515)
TOTAL SUPPLIES & MATERIALS	\$80,076,454	\$92,765,508	\$92,765,508	\$121,584,090	\$28,818,582
OTHER COSTS					
Insurance and Employee Benefits	736,045,054	764,457,366	764,457,366	855,418,038	90,960,672
Extracurricular Purchases	3,913,352	3,209,767	3,209,767	3,334,341	124,574
Other Systemwide Activity	81,952,010	88,801,900	88,801,900	120,663,409	31,861,509
Travel	1,036,725	1,897,750	1,897,750	1,872,531	(25,219)
Utilities	48,536,348	52,522,370	52,522,370	55,774,253	3,251,883
TOTAL OTHER COSTS	\$871,483,489	\$910,889,153	\$910,889,153	\$1,037,062,572	\$126,173,419
FURNITURE & EQUIPMENT					
Equipment	12,260,357	13,507,482	13,507,482	15,583,911	2,076,429
Leased Equipment	14,968,463	15,845,289	15,845,289	17,520,932	1,675,643
TOTAL FURNITURE & EQUIPMENT	\$27,228,821	\$29,352,771	\$29,352,771	\$33,104,843	\$3,752,072
GRAND TOTAL AMOUNTS	\$3,170,661,959	\$3,322,306,526	\$3,322,306,526	\$3,655,244,116	\$332,937,590

* This report does not reflect \$120,168,375 of FY 2024 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.



Superintendent's Proposed FY 2026 Operating Budget Tentatively Adopted by the Board of Education Montgomery County Public Schools

TABLE 1A

February 4, 2025

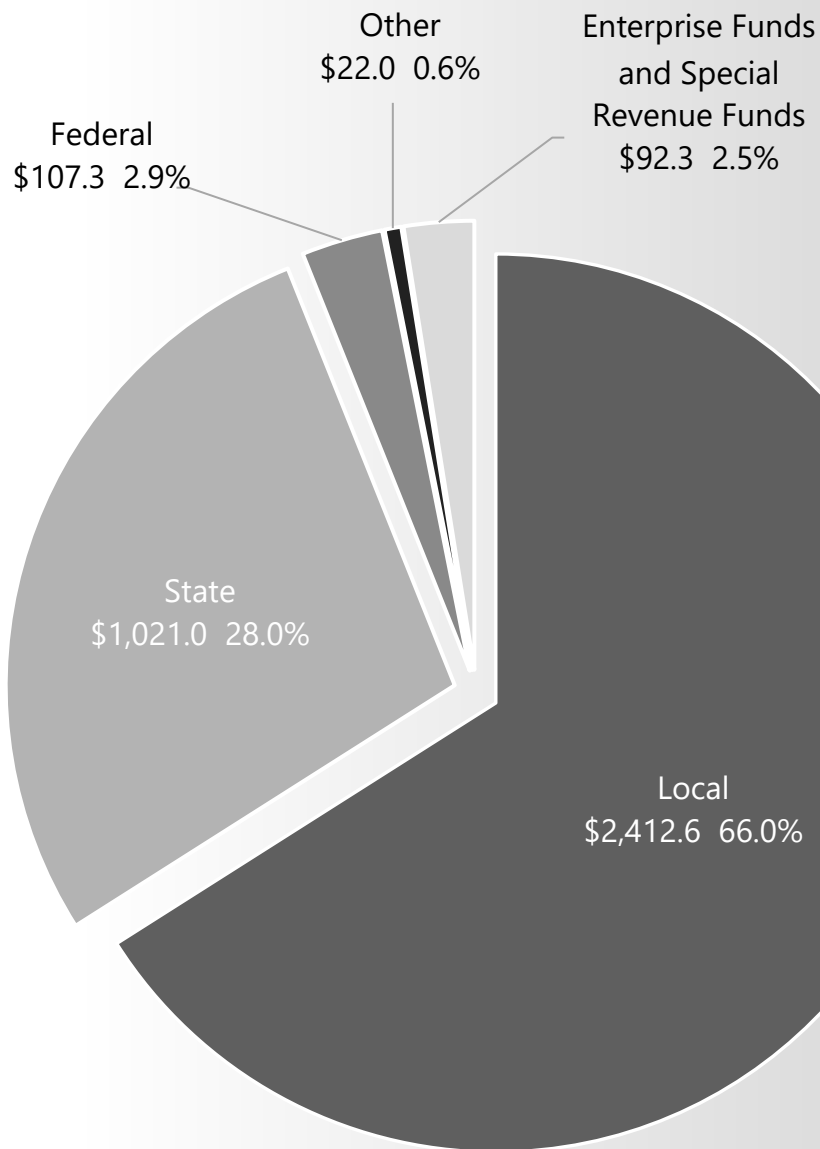
**Exhibit details are updated to reflect changes approved in the FY 2026 Operating Budget, Tentatively Adopted by the Board of Education.

School Revenue		FY 2026			
		Proposed	Table	Notes	
1	Federal	\$ 107,326,170	2	Exhibit A - Federal Revenues tied to the Operating Budget; Expected decrease of \$5.5M; 4.9%	
2	State	1,020,919,736	2	Exhibit B - State Revenues tied to the Operating Budget; Reflects increase of \$37.8M per the Governor's budget; 3.9%	
3	County	2,412,640,584	2	Exhibit C - County Revenues tied to the Operating Budget; Request of \$284M, an increase of 13.3%. Reflects a \$1.0M decrease from the Superintendent's Rec. budget.	
4	Other Sources	22,024,826	2	Exhibit D - Fees collected, interest, and other local revenues tied to the Operating Budget; Expected increase of \$3.9M; 21.2%	
5	Enterprise Funds/Special Revenue Funds	92,332,800	2	Exhibit E - Enterprise Funds to include Food and Nutrition, Real Estate Management, Field Trips, MCPS TV, etc; Expected increase of \$1.3M; 1.4%	
6	TOTAL REVENUE	\$ 3,655,244,116			
School Expenditures		FY 2026	FY 2026		
Base Budget changes		FTE	Total	Chptrs	Notes
7	Prior Year Total Expenditures - FY 2025	24,447.6235	\$ 3,322,306,526		Exhibit 1 - Prior year (FY 25) Adopted Budget
8	Central Services Reorganization (Reduction)	(83.8750)	(7,400,878)	All but 1	Exhibit 2 - Positions reduced in Central Services
9	Temporary Placements (Reduction)		(185,574)	All but 1	Exhibit 3 - Reduction in TPT assignment allocation
10	Central Services Office Budgets (Reduction)		(465,239)	All	Exhibit 4 - Summary of departmental budget changes from Zero-Based Budget Exercise
11	Contracts (Reduction)		(50,000)	All but 1	Exhibit 5 - Contracts dissolved, reduced, and amended
12	Adjustments to the Base Budget	(83.8750)	\$ (8,101,691)		
13	Adjusted Base Budget	24,363.7485	\$ 3,314,204,835		
Non-Discretionary Requirements					
14	Restoration of Salary Lapse and Turnover Expense		\$ (70,000,000)	All	NEW Fiscal Control: \$5M in FY26, \$35M in FY27; \$35M in FY 28 = \$75M over 3 years
15	Compensation: MCEA (Placeholder Assumption)		118,354,147	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
16	Compensation: SEIU Local 500 (Placeholder Assumption)		49,665,847	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
17	Compensation: MCAAP/MCBOA (Placeholder Assumption)		9,349,508	All	Placeholder pending agreement; future link to contract once ratified; 3.25% + Step Assumed (on par with County Government)
18	Compensation: Stipend and Supplemental Increases (Placeholder Assumption)		3,236,243	All	Placeholder pending agreement; future link to contract once ratified
19	Compensation: Working Conditions - All (Placeholder Assumptions)		5,626,928	All	Placeholder pending agreement; future link to contract once ratified
20	Technical Adjustments: Position Reclassifications		6,235,061	1	Exhibit 6 - Position reclassification chart (Paraeducators, Athletic Directors)
21	Benefits: Local and State Retirement/Workers Compensation/Self-Insurance		24,761,475	10	Exhibit 7 - Local retirement premium contrib. increase, required per plan. Align State Retirement, Workers Compensation & Self-Insurance with obligation.
22	Benefits: Employee Health Benefits Plan Correction		40,000,000	10	Exhibit 8 - Contribution to EBP = \$40 in FY26, \$60M in FY27; total pending changes to EBP structure
23	Staffing Guidelines: School-based Gen Ed Allocations tied to Projected Growth	133.8000	13,220,479	1	Exhibit 9A - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
24	Staffing Guidelines: Position Allocations - Special Education	688.6322	46,657,073	1	Exhibit 9B - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
25	Staffing Guidelines: Position Allocations - Multilingual Learners	47.0000	4,283,862	1	Exhibit 9C - Align to actual guidelines; School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
26	Staffing Guidelines: Position Allocations - Early Childhood	2.1250	150,982	1	Exhibit 9D - School based-staffing Allocation; Major staffing standards revisions required in FY27, FY28, FY29, FY30
27	Staffing Guidelines: Substitute Support		1,653,245	1, 3, 4 and 7	Exhibit 10 - Transportation, Clerical, Educators
28	School Support: Site Allocation for Materials and Supplies		426,145	1	Exhibit 11 - Adjustment for Inflation from \$106 to \$109 per student; student allocation differentiated between elementary and secondary
29	School Support: Academic and Extracurricular Contractual Services		194,543	1	Exhibit 12 - Performance Matters Tool; Sports Officials; Professional Development
30	School Support: Extracurricular Non-Personnel		447,770	1 and 7	Exhibit 13 - Athletics Field Maintenance; Swim Team, SGA, and transportation for after school activities
31	Charter School		0	1	Charter School - Per state regulation, should be budget neutral (MECCA MBLI Charter School)
32	Specialized Support Services: Programs and Services	(8.5500)	10,152,373	1 and 4	Exhibit 14A/Exhibit 14B - Grant Adj.; Summer Prog.; increases for non-public school placements and private duty nursing svcs.; Shift of Social Workers/Counselors to Ch. 1
33	School Leadership and Improvement: Programs and Services	(32.2600)	(2,447,427)	1 and 2	Exhibit 15A/Exhibit 15B - Projected revenue reductions for Title I and Head Start grants = \$5.8M; Addition of \$505K for New Weller Road Judy Center/Increase for Title IV
34	Teaching and Learning: Programs and Services	(2.9000)	(2,195,119)	3	Exhibit 16 - Rate increases for Outdoor Education facilities; Perkins, and American Indian grants; Title IV shifted to Ch. 2
35	Teaching and Learning: Curriculum		11,800,000	1	Exhibit 17 - CKLA Curriculum license, print materials for SWD and EML; STEM Curriculum for elementary and middle schools
36	Equity and Organizational Development: Grants	2.7500	174,069	5	Exhibit 18 - Alignment to actuals; increase in Federal Title II grant for professional learning support
37	Equity and Organizational Development: Tuition Reimbursement		1,500,000	5	Exhibit 19 - Alignment to actual costs; required by association contracts
38	Technology: Chromebook Repair	3.0000	4,369,549	1 and 6	Exhibit 20 - Alignment to actuals; increase in chromebook and laptop repair expense; additional staff for repairs to resolve capacity; contractual maintenance
39	Operations: Transportation - Student Services		950,000	7	Exhibit 21 - McKinney-Vento transportation increase
40	Operations: Transportation - Equipment and fees		1,936,000	7	Exhibit 22 - Vehicle Repairs, toll fees, and rate changes for buses replacement cycle
41	Operations: Facilities Building Service Staffing	3.0000	179,650	7	Exhibit 23 - Building service staff for Greencastle ES, Silver Spring Int'l MS and Poolesville HS associated with additional square footage
42	Operations: Facilities		2,002,050	7	Exhibit 24 - Facilities Rental, Compliance Requirements, AED Equipment/Training, Work Order Transparency Investment
43	Operations: Utilities		6,119,431	7	Exhibit 25 - Utilities Cost Increase (8.5% increase) and ESCO premium
44	Operations: PAYGO Major Maintenance and Task Force	22.0000	9,000,000	7	Exhibit 26 - \$179M total = \$9M in FY26 and \$15M every year thereafter for 11 more years
45	Operations: Food Services and Materials Management	1.8750	224,151	7	Exhibit 27 - Postage Rate Increase and additional food service staff to meet program needs
46	Systemwide Safety: Fiscal Support and Training	1.0000	336,901	8	Exhibit 28 - Fiscal support and training stipends
47	Human Resources and Talent Management: ADA Compliance and Training		870,346	9	Exhibit 29 - ADA accommodations support, and registration for Compliance and Investigation staff training
48	Financial Management: Bank Fees and SMOB Scholarship		166,239	10	Exhibit 30 - Bank Fees increases, and Student Member of the Board scholarship (adjusted by Maryland tuition rate)
49	Financial Management: Reporting, Transparency, and Training	4.0000	477,197	10	Exhibit 31 - Supports for grants and Blueprint reporting, leadership support for school financial agents, transaction transparency project, call center support
50	Community Engagement and Communication Services	(45.0000)	(2,539,230)	11	Exhibit 32 - Aligning to actuals interpretation services; Rate increases for web maintenance and language line; Recognitions; Shift of PCC positions to Ch. 1
51	Total Non-Discretionary Requirements	820.4722	\$ 297,339,488		
Blueprint Expenditures					Blueprint Deliverables Tracking Chart; Ex. Blueprint Initiatives with Projected Costs; FY 2020-2025 Blueprint Funding
52	Pillar I - Early Childhood Education	91.1000	\$ 7,420,179	1, 2, 4, 7	PreK Expansion: Additional full-day classes - 13 general ed and 15 special ed; plus 10 special education collaborative model classes
53	Pillar II - High Quality + Diverse Teachers + Leaders		1,373,072	1	Placeholder Pending Agreement for NBCT Maintenance of Compliance
54	Pillar III - College + Career Readiness		2,113,417	1	Dual Enrollment and AP/IB Exam Fees
55	Pillar IV - More Resources for Students to be Successful	22.0000	19,321,710	3	Additional 22 community schools per Governor's budget.
56	Pillar V - Governance + Accountability		0		No new expenditures in Pillar IV
57	Blueprint Subtotal	113.1000	\$ 30,228,378		
58	Total Non-Discretionary Requirements with Blueprint	933.5722	\$ 327,567,866		
Discretionary Expenditures					
59	Differentiated School Site Allocation: Equity Add-on		\$ 5,749,375	1	Exhibit 33 - Model for equity-based funding allocation addition
60	Menstrual Hygiene Products Allocation for Secondary Schools		106,110	1	\$2/female student allocation for secondary schools
61	Systemwide Safety: School-based Safety	52.0000	3,198,893	1	Exhibit 34 - Additional school-based security assistants; assigned based on volume of critical incidents from the prior year, all levels
62	School Renaming		(150,000)	1	Exhibit 35 - Elimination of funding for Magruder HS renaming.
63	Teaching and Learning: Academic Programs Equitable Services		250,000	3	Exhibit 36 - Evaluation of Academic Programs for Equitable Access to Opportunities
64	Teaching and Learning: Post-Secondary Preparation / Foundations	1.0000	160,770	3	Instructional Specialist Hospitality and Tourism
65	Program Enhancement: CREA+ (Night School)	14.0000	1,658,658	3	Exhibit 37 - Staffing and financial model to sustain CREA and expand Night School offerings for industry certification and GED opportunities
66	Program Enhancement: Blended, Online, and Distance Learning Expansion	22.0000	2,086,838	3	Exhibit 38 - Staffing and Financial Model for Blended, Online, and Distance Learning expansion
67	Equity and Organizational Development: Assessment Reporting	1.0000	160,771	5	Exhibit 39 - Assessment Reporting Specialist
68	Central Services Leadership Development		250,000	11	Exhibit 40 - Project management training and certification for central services directors in FY26; coordinators in FY27; principals in FY 28
69	Total Discretionary Expenditures	90.0000	\$ 13,471,415		
70	FY 25 Base Budget	24,447.6235	3,322,306,526		
71	Adjustments to the Base Budget - Reductions	(83.8750)	(8,101,691)		
72	Total Non-Discretionary Requirements	820.4722	297,339,488		
73	Total Blueprint Requirements	113.1000	30,228,378		
74	Total Discretionary Expenditures	90.0000	13,471,415		
75	TOTAL PROPOSED OPERATING BUDGET	25,387.3207	\$ 3,655,244,116		

WHERE THE MONEY COMES FROM

Total Revenue = \$3,655,244,116

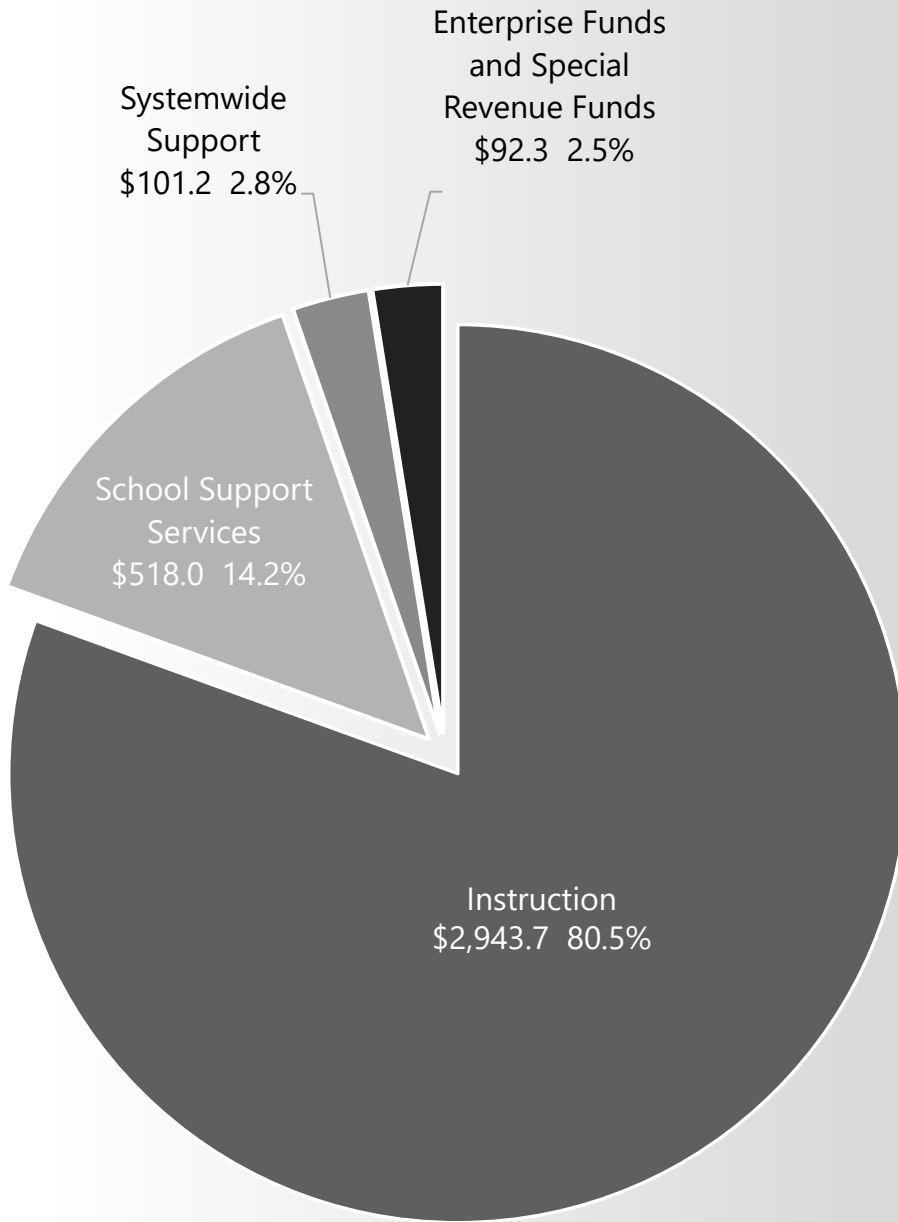
(Dollars in Millions on Chart)



WHERE THE MONEY GOES

Total Expenditures = \$3,655,244,116

(Dollars in Millions on Chart)



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

SOURCE	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
CURRENT FUND				
From the County:	\$ 1,995,489,035	\$ 2,005,489,035	\$ 2,128,642,338	\$ 2,412,640,584
Programs financed through local Grants		46,878		
Total from the County	\$ 1,995,489,035	\$ 2,005,535,913	\$ 2,128,642,338	\$ 2,412,640,584
From the State:				
Bridge to Excellence				
Foundation Grant**	\$ 415,772,353	\$ 415,772,353	\$ 426,200,692	\$ 450,226,733
Comparable Wage Index**	33,818,923	33,818,923	34,667,164	35,126,690
Limited English Proficient**	104,568,200	104,568,200	113,697,716	115,515,739
Compensatory Education**	200,618,950	200,618,950	202,027,881	201,992,717
Students with Disabilities - Formula	68,384,961	68,384,961	79,043,364	87,819,124
Students with Disabilities - Reimbursement**	19,050,700	20,194,147	19,050,700	16,950,700
Transportation	55,568,313	55,568,313	56,359,656	58,050,549
Miscellaneous	180,000	80,268	180,000	180,000
Blueprint for Maryland's Future - State Aid	34,188,924	34,188,921	39,274,278	25,026,491
Blueprint for Maryland's Future Grants	-	-	-	28,566,818
Programs financed through State Grants	1,132,456	7,518,276	1,111,837	1,464,175
Total from the State	\$ 933,283,780	\$ 940,713,312	\$ 971,613,288	\$ 1,020,919,736
From the Federal Government:				
Impact Aid	\$ 100,000	\$ 479,406	\$ 100,000	\$ 200,000
Programs financed through Federal Grants	111,710,438	222,853,897	112,733,603	107,126,170
Total from the Federal Government	\$ 111,810,438	\$ 223,333,303	\$ 112,833,603	\$ 107,326,170
From Other Sources:				
Tuition and Fees				
D.C. Welfare	\$ 150,000	\$ 184,475	\$ 150,000	\$ 150,000
Nonresident Pupils	309,933	711,016	309,933	459,933
Summer School			500,000	2,698,000
Outdoor Education	500,000	566,160	500,000	500,000
Miscellaneous - Interest Income/Other	300,000	8,441,251	4,000,000	5,500,000
Miscellaneous - JUUL/Atrial Settlement		3,022,759	1,185,689	1,185,689
Programs financed through Private Grants	11,531,204	565,268	11,531,204	11,531,204
Total from Other Sources	\$ 12,791,137	\$ 13,490,928	\$ 18,176,826	\$ 22,024,826
Fund Balance	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -
Total Current Fund	\$ 3,078,374,390	\$ 3,208,073,456	\$ 3,231,266,055	\$ 3,562,911,316
ENTERPRISE & SPECIAL FUNDS				
School Food Service Fund:				
State	\$ 1,961,392	\$ 3,826,604	\$ 1,961,392	\$ 1,961,392
National School Lunch, Special Milk and Free Lunch Programs	41,982,540	56,772,498	41,982,540	43,348,692
Sale of Meals and other	24,148,993	16,051,254	28,389,127	28,389,127
Total School Food Service Fund	\$ 68,092,925	\$ 76,650,356	\$ 72,333,059	\$ 73,699,211

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

SOURCE	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
Real Estate Management Fund:				
Rental fees	\$ 4,957,216	\$ 4,110,364	\$ 5,039,226	\$ 5,039,226
Total Real Estate Management Fund	\$ 4,957,216	\$ 4,110,364	\$ 5,039,226	\$ 5,039,226
Field Trip Fund:				
Fees	\$ 2,854,856	\$ 1,367,252	\$ 2,979,154	\$ 2,972,646
Total Field Trip Fund	\$ 2,854,856	\$ 1,367,252	\$ 2,979,154	\$ 2,972,646
Entrepreneurial Activities Fund:				
Fees	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832	\$ 9,135,389
Total Entrepreneurial Activities Fund	\$ 9,046,838	\$ 9,046,838	\$ 9,107,832	\$ 9,135,389
Total Enterprise Funds	\$ 84,951,835	\$ 91,174,810	\$ 89,459,271	\$ 90,846,472
Instructional Television Special Revenue Fund:				
Cable Television Plan	\$ 1,681,286	\$ 1,681,286	\$ 1,581,200	\$ 1,486,328
Total Instructional Special Revenue Fund	\$ 1,681,286	\$ 1,681,286	\$ 1,581,200	\$ 1,486,328
GRAND TOTAL	\$ 3,165,007,511	\$ 3,300,929,552	\$ 3,322,306,526	\$ 3,655,244,116
Tax - Supported Budget				
Tax - Supported Budget	FY 2024 BUDGET	FY 2024 ACTUALS	FY 2025 CURRENT*	FY 2026 ESTIMATE
Grand Total	\$ 3,165,007,511	\$ 3,300,929,552	\$ 3,322,306,526	\$ 3,655,244,116
Less:				
Grants	(124,374,098)	(230,937,441)	(125,376,644)	(148,688,367)
Enterprise Funds	(84,951,835)	(91,174,810)	(89,459,271)	(90,846,472)
Special Revenue Fund	(1,681,286)	(1,681,286)	(1,581,200)	(1,486,328)
Grand Total - Tax-Supported Budget	\$ 2,954,000,292	\$ 2,977,136,015	\$ 3,105,889,411	\$ 3,414,222,949

*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.

** Reflects proposed FY 2026 Governor's Recommended Budget reductions (Collaborative Planning Time/Nonpublic Placement Reimbursement)

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 2024 ACTUAL*	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 ESTIMATED
FEDERAL AID: EVERY STUDENT SUCCEEDS ACT (ESSA)				
Title I - A	\$ 51,560,271	\$ 51,560,271	\$ 51,560,271	\$ 47,108,271
Title I - D				
Neglected and Delinquent Youth	44,506	11,996	11,996	15,355
Title II - A				
Skillful Teaching and Leading Program	3,955,757	3,955,757	3,955,757	4,129,826
Title III				
English Language Acquisition	3,080,270	3,080,270	3,080,270	3,080,270
Title IV - A				
Student Support and Academic Enrichment	2,068,305	2,068,305	2,068,305	2,868,951
Title VI				
American Indian Education	22,338	22,256	22,256	21,081
SUBTOTAL	\$ 60,731,447	\$ 60,698,855	\$ 60,698,855	\$ 57,223,754
OTHER FEDERAL, STATE, AND LOCAL AID				
Blueprint for Maryland's Future - State Concentration of Poverty	-	-	-	\$ 28,566,818
Head Start Child Development Federal	4,263,608	4,505,462	4,505,462	3,120,290
Individuals with Disabilities Education Federal	39,591,726	39,591,726	39,591,726	39,010,592
Infants and Toddlers - Passthrough from Montgomery County Department of Health and Human Services				
Federal	612,400	612,400	612,400	590,062
State	451,837	451,837	451,837	474,175
Judith P. Hoyer Child Care Centers State	660,000	660,000	660,000	990,000
Medical Assistance Program Federal	4,717,501	5,182,939	5,182,939	5,182,939
National Institutes of Health Federal	309,551	277,172	277,172	282,716
Provision for Future Supported Projects Other	11,531,204	11,531,204	11,531,204	11,531,204
Carl D. Perkins Career & Technical Ed. Improvement Federal	1,504,824	1,865,049	1,865,049	1,715,817
SUBTOTAL	\$ 63,642,651	\$ 64,677,789	\$ 64,677,789	\$ 91,464,613
TOTAL	\$ 124,374,098	\$ 125,376,644	\$ 125,376,644	\$ 148,688,367
Summary of Funding Sources				
Federal	\$ 111,731,057	\$ 112,733,603	\$ 112,733,603	\$ 107,126,170
State	1,111,837	1,111,837	1,111,837	30,030,993
County				
Other	11,531,204	11,531,204	11,531,204	11,531,204
GRAND TOTAL	\$ 124,374,098	\$ 125,376,644	\$ 125,376,644	\$ 148,688,367

*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 2023 THROUGH FY 2026

DESCRIPTION	(1)	(2)	(3)	(4)	(5)	CHANGE	
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	COLUMN (5) LESS	
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	COLUMN (4)	
	9/30/2022	9/30/2023	9/30/2024	9/30/2024	9/30/2025	#	%
ENROLLMENT							
PRE-KINDERGARTEN	2,409	2,261	2,217	2,452	2,298	(154)	-6.3%
HEAD START	601	601	642	648	686	38	5.9%
KINDERGARTEN	10,592	10,345	10,057	10,223	9,795	(428)	-4.2%
GRADES 1-5	57,493	57,432	56,910	57,286	56,891	(395)	-0.7%
SUBTOTAL ELEMENTARY	71,095	70,639	69,826	70,609	69,670	(939)	-1.3%
GRADES 6-8	35,843	35,546	35,497	35,804	35,959	155	
SUBTOTAL MIDDLE	35,843	35,546	35,497	35,804	35,959	155	0.4%
GRADES 9-12	51,819	52,055	51,850	52,277	52,466	189	
SUBTOTAL HIGH	51,819	52,055	51,850	52,277	52,466	189	0.4%
ALTERNATIVE PROGRAMS	93	42	96	69	96	27	
SUBTOTAL PROGRAMS	93	42	96	69	96	27	39.1%
SUBTOTAL PRE-K - GRADE 12	158,850	158,282	157,269	158,759	158,191	(568)	-0.4%
SUBTOTAL K - GRADE 12	155,840	155,420	154,410	155,659	155,207	(452)	-0.3%
SPECIAL EDUCATION							
PEP ITINERANT	57	96	90	153	177	24	15.7%
PRE-KINDERGARTEN (PEP)	1,241	1,477	1,441	2,279	1,820	(459)	-20.1%
SPECIAL CENTERS*	406	368	382	389	388	(1)	-0.3%
SUBTOTAL SPECIAL EDUCATION	1,704	1,941	1,913	2,821	2,385	(436)	-15.5%
GRAND TOTAL	160,554	160,223	159,182	161,580	160,576	(1,004)	-0.6%

NOTE: Grade enrollments include special education students.

*Special centers enrollment numbers include Kindergarten through Grade 12.

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

	POSITIONS	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
1	Executive	23.0000	20.0000	20.0000	23.0000	3.0000
2	Administrative (directors, supervisors, program coordinators, executive assistants)	242.7500	238.7500	238.7500	245.7500	7.0000
3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	97.5000	100.5000	100.5000	99.7500	(0.7500)
4	Other Professional (12-month instructional/evaluation specialists)	262.5000	263.7000	263.7000	287.5000	23.8000
5	Principal/Assistant Principal	560.0000	570.0000	570.0000	574.0000	4.0000
6	Teacher	12,453.9140	12,195.2682	12,195.2682	12,483.1022	287.8340
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	568.9517	577.3000	577.3000	593.2750	15.9750
8	Media Specialist	206.0000	205.0000	205.0000	205.0000	-
9	Counselor	586.5000	589.0000	589.0000	597.0000	8.0000
10	Psychologist	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	56.4000	55.0000	55.0000	54.0000	(1.0000)
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	3,245.1055	3,304.0773	3,304.0773	3,816.9405	512.8632
14	Secretarial/Clerical/Data Support	1,013.7500	1,007.7500	1,006.7500	1,003.7500	(3.0000)
15	IT Systems Specialist	129.0000	129.0000	129.0000	133.0000	4.0000
16	Security (includes all positions except those in lines 2, 3, and 14 above)	277.7250	286.6000	286.6000	341.6000	55.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	581.0730	597.0730	597.0730	599.9480	2.8750
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	1,515.0000	1,533.5000	1,533.5000	1,534.5000	1.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	326.0000	320.0000	319.0000	339.0000	20.0000
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	58.5000	53.5000	53.5000	54.0000	0.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	1,813.5910	1,855.9210	1,855.9210	1,865.4210	9.5000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	331.6500	329.1500	331.1500	320.2500	(10.9000)
	TOTAL	24,516.1442	24,447.6235	24,447.6235	25,387.3207	939.6972

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

POSITION CATEGORY		STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
1	Executive	C01, Administration	15.0000	13.0000	13.0000	16.0000	3.0000
		C02, Mid-level Administration	5.0000	5.0000	5.0000	4.0000	(1.0000)
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
		C08, Student Health Services	1.0000	-	-	-	-
		C09, Student Transportation				1.0000	1.0000
		C10, Operation of Plant and Equipment	1.0000	1.0000	1.0000	1.0000	-
2	Administrative (directors, supervisors, program coordinators, executive assistants)	C01, Administration	79.7500	79.7500	79.7500	81.7500	2.0000
		C02, Mid-level Administration	93.0000	93.0000	93.0000	95.0000	2.0000
		C03, Instructional Salaries	3.0000	2.0000	2.0000	2.0000	-
		C06, Special Education	34.0000	33.0000	33.0000	39.0000	6.0000
		C07, Student Personnel Services	12.0000	15.0000	15.0000	10.0000	(5.0000)
		C08, Student Health Services	3.0000	-	-	-	-
		C09, Student Transportation	3.0000	3.0000	3.0000	5.0000	2.0000
		C10, Operation of Plant and Equipment	10.0000	9.0000	9.0000	9.0000	-
		C11, Maintenance of Plant	4.0000	3.0000	3.0000	3.0000	-
		C13, Food Services	1.0000	1.0000	1.0000	1.0000	-
		3	Business/Operations Administrator (leadership positions supervised by directors and supervisors)	C01, Administration	16.5000	17.5000	17.5000
C02, Mid-level Administration	28.0000			28.0000	28.0000	26.0000	(2.0000)
C06, Special Education	1.0000			1.0000	1.0000	1.0000	-
C08, Student Health Services	1.0000			-	-	-	-
C09, Student Transportation	16.0000			17.0000	17.0000	15.0000	(2.0000)
C10, Operation of Plant and Equipment	15.0000			14.0000	14.0000	15.0000	1.0000
C11, Maintenance of Plant	5.0000			6.0000	6.0000	6.0000	-
C13, Food Services	15.0000			17.0000	17.0000	18.0000	1.0000
4	Other Professional (12-month instructional/evaluation specialists)	C01, Administration	14.0000	13.0000	13.0000	17.0000	4.0000
		C02, Mid-level Administration	116.7000	111.7000	111.7000	109.5000	(2.2000)
		C03, Instructional Salaries	70.0000	71.0000	71.0000	100.0000	29.0000
		C06, Special Education	52.0000	53.0000	53.0000	52.0000	(1.0000)
		C07, Student Personnel Services	7.8000	13.0000	13.0000	6.0000	(7.0000)
		C14, Community Service	2.0000	2.0000	2.0000	3.0000	1.0000
5	Principal/Assistant Principal	C02, Mid-level Administration	553.0000	563.0000	563.0000	567.0000	4.0000
		C06, Special Education	7.0000	7.0000	7.0000	7.0000	-
6	Teacher	C02, Mid-level Administration	17.0000	-	-	-	-
		C03, Instructional Salaries	10,345.2140	10,057.9000	10,057.9000	10,173.8000	115.9000
		C06, Special Education	2,091.7000	2,137.3682	2,137.3682	2,307.8022	170.4340
		C14, Community Service	-	-	-	1.5000	1.5000
7	Special Education Specialist (speech pathologists, physical/occupational therapists)	C03, Instructional Salaries	16.2000	17.3000	17.3000	19.5500	2.2500
		C06, Special Education	552.7517	560.0000	560.0000	573.7250	13.7250
8	Media Specialist	C03, Instructional Salaries	203.0000	202.0000	202.0000	202.0000	-
		C06, Special Education	3.0000	3.0000	3.0000	3.0000	-
9	Counselor	C03, Instructional Salaries	585.5000	588.0000	588.0000	596.0000	8.0000
		C06, Special Education	1.0000	1.0000	1.0000	1.0000	-
10	Psychologist	C03, Instructional Salaries	117.2340	135.5340	135.5340	135.5340	-
11	Social Worker	C07, Student Personnel Services	50.0000	81.0000	81.0000	81.0000	-
12	Pupil Personnel Worker	C07, Student Personnel Services	56.4000	55.0000	55.0000	54.0000	(1.0000)

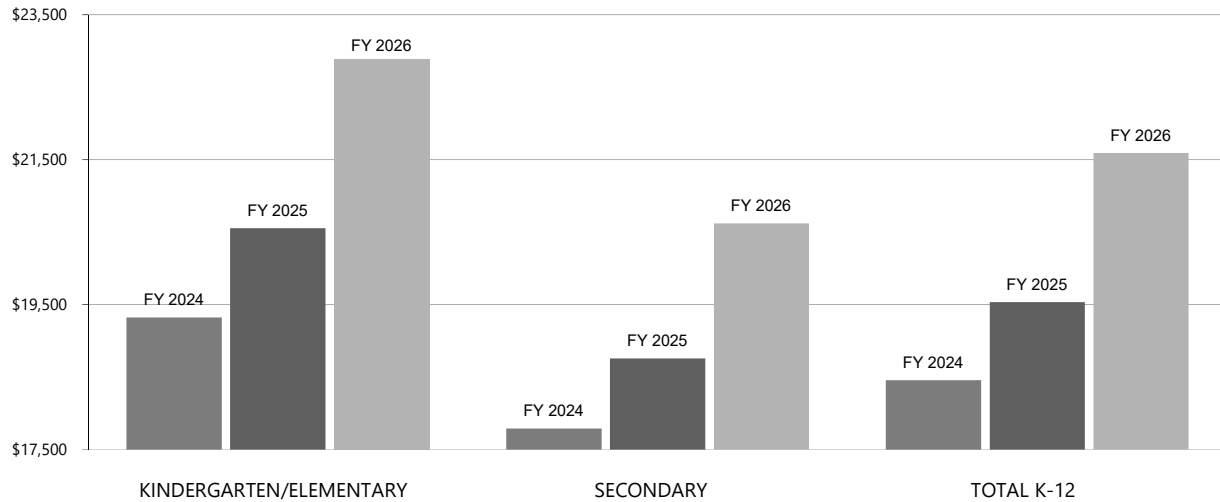
**TABLE 5A
ALLOCATION OF STAFFING
BY POSITION AND STATE CATEGORY**

POSITION CATEGORY		STATE CATEGORY	FY 2024 BUDGET	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
13	Instructional Support (paraeducators, media assistants, lunch-hour aides)	C01, Administration				1.0000	1.0000
		C02, Mid-level Administration	13.0000	26.0000	26.0000	13.0000	(13.0000)
		C03, Instructional Salaries	1,227.0175	1,231.2750	1,231.2750	1,220.6900	(10.5850)
		C06, Special Education	1,971.5380	2,013.2523	2,013.2523	2,550.7005	537.4482
		C07, Student Personnel Services	31.0500	31.0500	31.0500	28.0500	(3.0000)
		C14, Community Services	2.5000	2.5000	2.5000	3.5000	1.0000
14	Secretarial/Clerical/Data Support	C01, Administration	111.0000	101.2500	101.2500	102.2500	1.0000
		C02, Mid-level Administration	774.0000	767.7500	767.7500	766.7500	(1.0000)
		C03, Instructional Salaries	3.0000	3.0000	3.0000	2.0000	(1.0000)
		C06, Special Education	42.5000	43.5000	43.5000	42.5000	(1.0000)
		C07, Student Personnel Services	14.0000	15.0000	15.0000	14.0000	(1.0000)
		C08, Student Health Services	2.0000	-	-	-	-
		C09, Student Transportation	30.0000	34.0000	34.0000	35.0000	1.0000
		C10, Operation of Plant and Equipment	13.5000	17.5000	17.5000	15.5000	(2.0000)
		C11, Maintenance of Plant	13.0000	13.0000	13.0000	13.0000	-
		C13, Food Services	9.5000	10.5000	10.5000	9.5000	(1.0000)
		C14, Community Services	1.2500	1.2500	1.2500	3.2500	2.0000
		15	IT Systems Specialist	C01, Administration	2.0000	2.0000	2.0000
C06, Special Education	2.0000			2.0000	2.0000	2.0000	-
C09, Student Transportation	2.0000			3.0000	3.0000	4.0000	1.0000
C10, Operation of Plant and Equipment	119.0000			119.0000	119.0000	122.0000	3.0000
C11, Maintenance of Plant	3.0000			2.0000	2.0000	2.0000	-
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	253.0000	261.0000	261.0000	313.0000	52.0000
		C06, Special Education	3.1250	2.0000	2.0000	2.0000	-
		C10, Operation of Plant and Equipment	21.6000	23.6000	23.6000	26.6000	3.0000
17	Food Services (Includes all positions except those in lines 2, 3, 14, and 15 above)	C13, Food Services	581.0730	597.0730	597.0730	599.9480	2.8750
18	Building Services (includes all positions except those in lines 2, 3, and 14 above)	C10, Operation of Plant and Equipment	1,515.0000	1,533.5000	1,533.5000	1,534.5000	1.0000
19	Facilities Management/Maintenance (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	4.0000	2.0000	2.0000	2.0000	-
		C10, Operation of Plant and Equipment	19.0000	19.0000	18.0000	20.0000	2.0000
		C11, Maintenance of Plant	303.0000	299.0000	299.0000	317.0000	18.0000
20	Supply/Property Management (includes all positions except those in lines 2, 3, 14, and 15 above)	C01, Administration	10.0000	10.0000	9.0000	9.0000	-
		C02, Mid-level Administration	1.5000	1.5000	1.5000	1.5000	-
		C10, Operation of Plant and Equipment	47.0000	43.0000	43.0000	43.5000	0.5000
21	Transportation (includes all positions except those in lines 2, 3, 14, and 15 above)	C09, Student Transportation	1,813.5910	1,855.9210	1,855.9210	1,865.4210	9.5000
22	Other Support Personnel (business/fiscal, technology, human resources, communications, printing, and other support staff)	C01, Administration	173.0000	174.5000	174.5000	171.2500	(3.2500)
		C02, Mid-level Administration	23.0000	24.0000	25.0000	27.2500	2.2500
		C03, Instructional Salaries	61.4000	64.9000	64.9000	51.0000	(13.9000)
		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	3.0000	1.0000	1.0000	1.0000	-
		C10, Operation of Plant and Equipment	38.0000	33.0000	34.0000	38.0000	4.0000
		C11, Maintenance of Plant	4.0000	4.0000	4.0000	5.0000	1.0000
		C13, Food Services	1.0000	1.0000	1.0000	-	(1.0000)
		C14, Community Services	12.5000	11.0000	11.0000	11.0000	-
TOTAL			24,516.1442	24,447.6235	24,447.6235	25,387.3207	939.6972

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

	KINDERGARTEN/ ELEMENTARY	SECONDARY	TOTAL K-12	AMOUNT EXCLUDED	TOTAL BUDGET
FY 2024 BUDGET					
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		
FY 2025 BUDGET					
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		
FY 2026 BUDGET					
EXPENDITURES	\$ 1,526,014,473	\$ 1,833,400,247	\$ 3,359,414,720	295,829,396	3,655,244,116
STUDENTS 9/30/25	66,686	88,909	155,595		
COST PER STUDENT	\$ 22,884	\$ 20,621	\$ 21,591		

**COST PER STUDENT BY GRADE SPAN
FY 2024 THROUGH FY 2026**



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 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
FTE					
Category 1, Administration	425.2500	412.0000	412.0000	421.0000	9.0000
Category 2, Mid-level Administration	1,877.2000	1,881.9500	1,881.9500	1,922.0000	40.0500
Category 3, Instructional Salaries	12,629.5655	12,370.9090	12,370.9090	12,501.5740	130.6650
Category 4, Textbooks & Instructional Supplies	-	-	-	-	-
Category 5, Other Instructional Costs	-	-	-	-	-
Category 6, Special Education	4,776.3647	4,870.8705	4,870.8705	5,596.4777	725.6072
Category 7, Student Personnel Services	173.2500	212.0500	212.0500	195.0500	(17.0000)
Category 8, Health Services	7.0000	-	-	-	-
Category 9, Student Transportation	1,862.5910	1,908.9210	1,908.9210	1,921.4210	12.5000
Category 10, Operation of Plant and Equipment	1,780.1000	1,792.6000	1,792.6000	1,805.1000	12.5000
Category 11, Maintenance of Plant	332.0000	327.0000	327.0000	346.0000	19.0000
Category 12, Fixed Charges	-	-	-	-	-
Category 14, Community Service	5.7500	5.7500	5.7500	11.2500	5.5000
Fund 5, Instructional TV Special Revenue Fund	12.5000	11.0000	11.0000	11.0000	-
Fund 11, Food Services Fund	607.5730	627.5730	627.5730	629.4480	1.8750
Fund 12, Real Estate Management Fund	10.0000	10.0000	10.0000	10.0000	-
Fund 13, Field Trip Fund	5.0000	5.0000	5.0000	5.0000	-
Fund 14, Entrepreneurial Activities Fund	12.0000	12.0000	12.0000	12.0000	-
GRAND TOTAL, FTE	24,516.1442	24,447.6235	24,447.6235	25,387.3207	939.6972
AMOUNT					
Category 1, Administration	\$ 68,650,100	\$ 72,753,185	\$ 72,753,185	\$ 78,125,108	\$ 5,371,923
Category 2, Mid-level Administration	196,443,282	195,505,312	195,505,312	205,314,932	9,809,620
Category 3, Instructional Salaries	1,227,158,982	1,271,636,319	1,271,636,319	1,339,555,027	67,918,708
Category 4, Textbooks & Instructional Supplies	23,409,936	37,816,718	37,816,718	59,447,715	21,630,997
Category 5, Other Instructional Costs	26,048,653	37,604,251	37,604,251	41,919,291	4,315,040
Category 6, Special Education	432,662,127	452,053,917	452,053,917	526,110,368	74,056,451
Category 7, Student Personnel Services	19,134,056	24,043,709	24,043,709	22,895,954	(1,147,755)
Category 8, Health Services	2,482,285	4,399,578	4,399,578	6,899,578	2,500,000
Category 9, Student Transportation	145,173,660	147,046,276	147,046,276	159,945,905	12,899,629
Category 10, Operation of Plant and Equipment	174,753,052	184,170,732	184,170,732	196,198,810	12,028,078
Category 11, Maintenance of Plant	40,903,670	51,089,264	51,089,264	59,885,787	8,796,523
Category 12, Fixed Charges	722,359,496	751,985,902	751,985,902	864,072,795	112,086,893
Category 14, Community Service	737,920	1,160,892	1,160,892	2,540,046	1,379,154
Fund 5, Instructional TV Special Revenue Fund	1,647,927	1,581,200	1,581,200	1,486,328	(94,872)
Fund 11, Food Services Fund	73,800,162	72,333,059	72,333,059	73,699,211	1,366,152
Fund 12, Real Estate Management Fund	4,489,789	5,039,226	5,039,226	5,039,226	-
Fund 13, Field Trip Fund	1,673,419	2,979,154	2,979,154	2,972,646	(6,508)
Fund 14, Entrepreneurial Activities Fund	9,133,445	9,107,832	9,107,832	9,135,389	27,557
GRAND TOTAL, AMOUNT	\$ 3,170,661,961	\$ 3,322,306,526	\$ 3,322,306,526	\$ 3,655,244,116	\$ 332,937,590

*This report does not reflect \$120,168,375 of FY 2024 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 in the relative summary of resources documents throughout this publication.

Montgomery County Public Schools FY 2026 Operating Budget

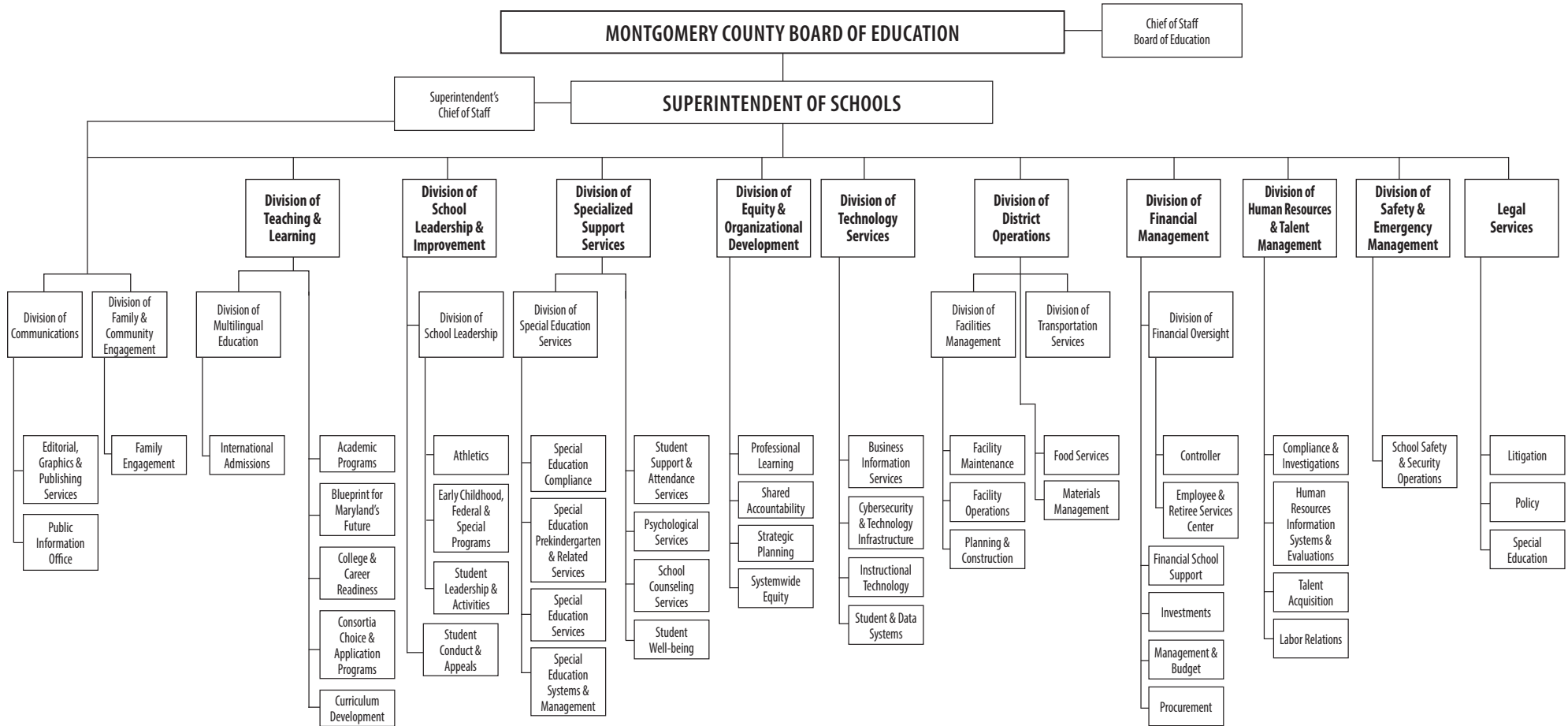
Summary of Negotiations

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.

For FY 2026, negotiations impacting compensation and benefits began in September 2024 with our three employee associations to be effective July 1, 2025. At this time, tentative agreements have been reached with the associations, and in order to plan for the requirements of the FY 2026 Operating Budget, funds are included in this budget to support the tentative agreements.

FY 2026 MONTGOMERY COUNTY PUBLIC SCHOOLS ORGANIZATION

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Note: This chart does not include every office or unit. Refer to the FY 2026 Operating Budget for detailed organizational charts.

Cross Functional Central Teams

	Division of School Leadership and Improvement	Division of Equity and Organizational Development	Division of Teaching and Learning			Division of Specialized Support Services			Division of Human Resources and Talent Management	Division of Safety and Emergency Management	
	Senior Director of School Leadership <i>(Cross Functional Team Lead)</i>	Professional Learning Specialist <i>(Equity, Restorative Justice, and Tier I Instruction)</i>	Emergent Multilingual Learner Specialist	Elementary Literacy Instructional Specialist	Mathematics Instructional Specialist	Special Education Coordinator	Special Education Support Specialist	Pupil Personnel Worker*	Staffing Coordinator	Cluster Security Coordinator	TOTAL
Cross Functional Team 1	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 2	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 3	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 4	1	1	1	1	1	1	1	3	1	1	12
Cross Functional Team 5	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 6	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 7	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 8	1	1	1	1	1	1	1	4	1	1	13
Cross Functional Team 9	1	1	1	1	1	1	1	5	1	1	14
Cross Functional Team 10	1	1	1	1	1	1	1	5	1	1	14
Cross Functional Team 11	1	1	1	1	1	1	1	5	1	1	14
Cross Functional Team 12	1	1	1	1	1	1	1	5	1	1	14
Cross Functional Team 13	1	1	1	1	1	1	1	5	1	1	14
TOTAL	13	13	13	13	13	13	13	53	13	13	170
	Instructional / Academic Support						Operational Support				

*Number of assigned Pupil Personnel Worker positions will range from 3-5, based on the needs of the schools served by the cross functional team.

Note: Each member of the cross functional team will report to their assigned division and will work collaboratively with the other members of the team as subject matter experts in their respective areas to provide targeted support to schools.

Schools

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Schools
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	574.0000	580.0000	580.0000	583.0000	3.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	13,427.2500	13,149.0360	13,149.0360	13,460.4250	311.3890
Supporting Services	4,049.9130	4,080.1023	4,080.1023	4,712.6905	632.5882
TOTAL POSITIONS (FTE)	18,076.1630	17,834.1383	17,834.1383	18,781.1155	946.9772
POSITIONS DOLLARS					
Administrative	90,004,601	93,318,313	93,318,313	93,580,606	262,293
Business / Operations Admin	2,906,178	2,984,045	2,984,045	2,984,045	-
Professional	1,284,932,477	1,316,992,951	1,316,992,951	1,339,815,770	22,822,819
Supporting Services	185,994,194	194,208,325	194,208,325	220,900,493	26,692,168
TOTAL POSITIONS DOLLARS	\$1,563,837,449	\$1,607,503,634	\$1,607,503,634	\$1,657,280,914	\$49,777,280
OTHER SALARIES					
Extracurricular Salary	10,280,302	10,747,159	10,747,159	10,747,159	-
Other Non Position Salaries	19,595,322	18,001,564	18,001,564	119,118,868	101,117,304
Professional Part time	5,808,611	2,505,345	2,505,345	4,451,390	1,946,045
Supporting Services Part-time	15,596,995	10,866,920	10,866,920	9,003,509	(1,863,411)
Stipends	1,559,653	5,762,126	5,762,126	6,003,074	240,948
Substitutes	29,756,660	24,354,012	24,354,012	22,515,596	(1,838,416)
Summer Employment	8,746,365	6,999,316	6,999,316	9,853,798	2,854,482
TOTAL OTHER SALARIES	\$91,343,908	\$79,236,442	\$79,236,442	\$181,693,394	\$102,456,952
TOTAL SALARIES & WAGES	\$1,655,181,358	\$1,686,740,076	\$1,686,740,076	\$1,838,974,308	\$152,234,232
CONTRACTUAL SERVICES					
Consultants	330,005	230,539	230,539	217,330	(13,209)
Other Contractual	7,546,756	16,591,417	16,591,417	22,631,322	6,039,905
TOTAL CONTRACTUAL SERVICES	\$7,876,761	\$16,821,956	\$16,821,956	\$22,848,652	\$6,026,696
SUPPLIES & MATERIALS					
Instructional Materials	13,546,653	14,797,954	14,797,954	20,170,653	5,372,699
Media	2,837,416	2,776,098	2,776,098	2,823,876	47,778
Other Supplies and Materials	1,106,668	10,629,129	10,629,129	26,073,589	15,444,460
Textbooks	1,482,872	3,653,006	3,653,006	3,151,299	(501,707)
TOTAL SUPPLIES & MATERIALS	\$18,973,609	\$31,856,187	\$31,856,187	\$52,219,417	\$20,363,230
OTHER COSTS					
Insurance and Employee Benefits	18,688,835	8,766,333	8,766,333	8,475,150	(291,183)
Extracurricular Purchases	2,220,257	1,623,536	1,623,536	1,633,110	9,574
Other Systemwide Activity	12,913,495	12,338,568	12,338,568	15,331,770	2,993,202
Travel	242,526	602,051	602,051	584,462	(17,589)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$34,065,112	\$23,330,488	\$23,330,488	\$26,024,492	\$2,694,004
FURNITURE & EQUIPMENT					
Equipment	576,857	1,443,563	1,443,563	1,458,563	15,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$576,857	\$1,443,563	\$1,443,563	\$1,458,563	\$15,000
GRAND TOTAL AMOUNTS	\$1,716,673,697	\$1,760,192,270	\$1,760,192,270	\$1,941,525,432	\$181,333,162

Mission

THE MONTGOMERY COUNTY PUBLIC SCHOOLS (MCPS)

operating budget is developed each year to allocate the resources necessary to provide an exceptional education and increase equitable access and opportunity to all of the students of our community. Ensuring students are college, career, and community ready upon graduation is the primary purpose and obligation of the school system.

The resources outlined in this section are essential to supporting the teaching and learning that takes place in our 211 schools. To meet the diverse needs of our students, resources are thoughtfully organized across various levels, including elementary, middle, and high schools; alternative education programs; school-based initiatives for English language learners; special education services; early childhood programs; and our special schools and centers.

The staffing of schools within this chapter is guided by four core principles: consistency, differentiation, flexibility, and transparency. These principles ensure that every school is equipped to meet the unique needs of its students while maintaining fairness and adaptability.

Aligned with the strategic plan pillar of Academic Excellence, MCPS remains committed to supporting teachers and staff who work directly with students. This includes strengthening professional development, career preparation pathways and college readiness programs. Additionally, we continue to align our resources and practices with the findings of the Anti-racist System Audit, reinforcing our dedication to equity and excellence for all.

Racial Equity and Social Justice

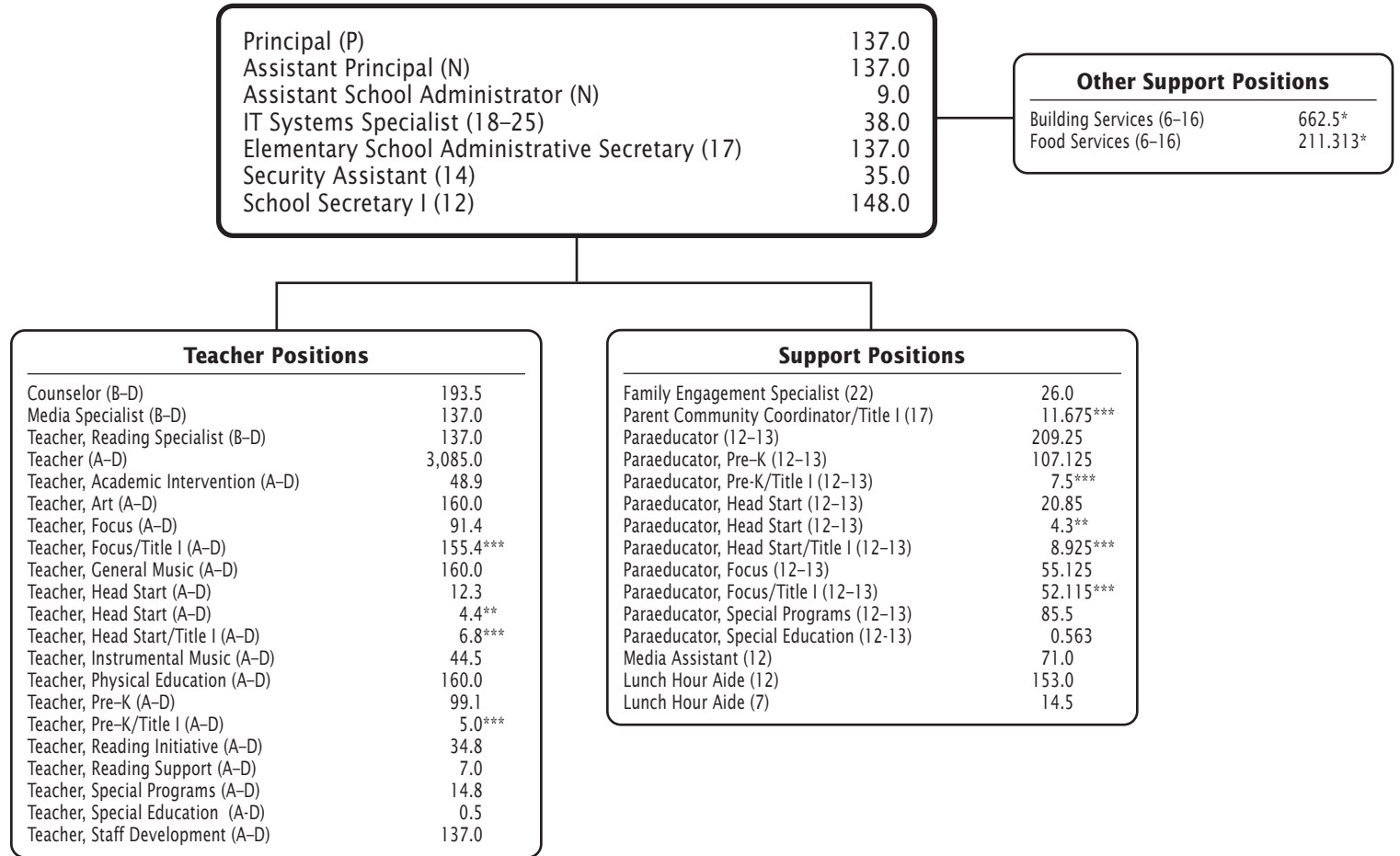
In MCPS, resource equity is the allocation and use of resources (people, time, and money) to create student experiences that enable all children to reach empowering, rigorous learning outcomes, no matter their race or income. To ensure equity and excellence for all, resources need to be allocated for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

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

- Collaboration with central partners (Division of Financial Management, Division of Human Resources and Talent Management, Division of School Leadership and Improvement, Division of Teaching and Learning, and Division of Specialized Support Services) takes place regularly to discuss specific school and student needs. We discuss/identify anomalies, continuity of positions, and schools' unique needs.
- Yearly staffing retreats are held to conduct school-by-school analysis of positions based on projected enrollment and potential programmatic changes to consider the impact on the school that might result from any changes. Schools that may need staffing adjustments or reconsideration of the classroom teacher formula are identified. Recommendations are identified for chief approval based on the needs of students and staff.
- A Google-based survey has been developed for principals to submit staffing requests and the rationale for those requests. Central services partners meet biweekly during staffing season to holistically review the requests and make recommendations for additional staffing based on student needs.
- Special education staff conducts yearly staffing meetings to analyze special education staffing allocations and to discuss the current use of human resources, trend enrollment, facilities use, and Maryland Online Individualized Education Program data, as well as information provided by principals regarding school and community needs in order to maximize staffing where it is needed.
- Federal Title I funds are allocated to schools to support supplemental staffing including parent community coordinators; a restorative justice teacher liaison; student support focus teacher; Emergent Multilingual Learner (EML) focus teacher(s); Special Education focus teacher; and Science, Technology, Engineering and Mathematics focus teacher. Title I funding also is allocated to assign a 0.5 primary Talent Development (PTD) Coach position to each Title I school. PTDs focus on coaching teachers and modeling lessons that promote language development through divergent and critical thinking skills; enrichment and acceleration; and utilizing equitable practices that support teaching and learning for marginalized students.

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

Elementary Schools



F.T.E. Positions 6,162.828

*This chart includes 873.813 positions from School Plant Operations and Food Services.

**Positions funded by the Head Start grant.

***Positions funded by the Title I, Part A grant. In addition, there are 4.0 positions funded by this grant reflected on the Middle Schools chart within this chapter.

Elementary Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	275.0000	282.0000	282.0000	283.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	4,832.8000	4,692.6000	4,692.6000	4,698.4000	5.8000
Supporting Services	1,121.7380	1,126.2630	1,126.2630	1,185.4280	59.1650
TOTAL POSITIONS (FTE)	6,229.5380	6,100.8630	6,100.8630	6,166.8280	65.9650
POSITIONS DOLLARS					
Administrative	43,589,378	45,808,210	45,808,210	45,837,796	29,586
Business / Operations Admin	-	-	-	-	-
Professional	453,807,163	461,106,117	461,106,117	461,431,910	325,793
Supporting Services	52,812,841	55,984,835	55,984,835	59,436,199	3,451,364
TOTAL POSITIONS DOLLARS	\$550,209,382	\$562,899,162	\$562,899,162	\$566,705,905	\$3,806,743
OTHER SALARIES					
Extracurricular Salary	779,094	809,678	809,678	809,678	-
Other Non Position Salaries	15,070,287	12,089,434	12,089,434	114,448,164	102,358,730
Professional Part time	3,868,781	197,755	197,755	573,922	376,167
Supporting Services Part-time	4,708,756	4,378,464	4,378,464	4,424,440	45,976
Stipends	803,434	4,742,863	4,742,863	5,013,527	270,664
Substitutes	12,095,579	11,435,405	11,435,405	10,779,409	(655,996)
Summer Employment	1,485,370	1,391,706	1,391,706	1,260,442	(131,264)
TOTAL OTHER SALARIES	\$38,811,301	\$35,045,305	\$35,045,305	\$137,309,582	\$102,264,277
TOTAL SALARIES & WAGES	\$589,020,682	\$597,944,467	\$597,944,467	\$704,015,487	\$106,071,020
CONTRACTUAL SERVICES					
Consultants	178,000	220,000	220,000	210,000	(10,000)
Other Contractual	2,047,685	3,268,286	3,268,286	3,053,759	(214,527)
TOTAL CONTRACTUAL SERVICES	\$2,225,685	\$3,488,286	\$3,488,286	\$3,263,759	(\$224,527)
SUPPLIES & MATERIALS					
Instructional Materials	5,895,034	5,316,761	5,316,761	8,591,706	3,274,945
Media	1,821,763	1,634,866	1,634,866	1,678,521	43,655
Other Supplies and Materials	447,294	6,687,761	6,687,761	21,643,979	14,956,218
Textbooks	184,080	797,777	797,777	801,177	3,400
TOTAL SUPPLIES & MATERIALS	\$8,348,171	\$14,437,165	\$14,437,165	\$32,715,383	\$18,278,218
OTHER COSTS					
Insurance and Employee Benefits	10,436,274	20,700	20,700	20,700	-
Extracurricular Purchases	-	-	-	169,683	169,683
Other Systemwide Activity	442,376	349,865	349,865	349,865	-
Travel	39,508	334,150	334,150	333,150	(1,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$10,918,159	\$704,715	\$704,715	\$873,398	\$168,683
FURNITURE & EQUIPMENT					
Equipment	76,541	563,927	563,927	563,927	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$76,541	\$563,927	\$563,927	\$563,927	-
GRAND TOTAL AMOUNTS	\$610,589,238	\$617,138,560	\$617,138,560	\$741,431,954	\$124,293,394

Elementary Schools

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Elementary Schools							
F01	C02	P Principal Elementary	137.0000	137.0000	137.0000	137.0000	-
F01	C02	N Principal Asst Elementary	130.0000	129.0000	129.0000	137.0000	8.0000
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	8.0000	16.0000	16.0000	9.0000	(7.0000)
F01	C03	BD Teacher, Reading Specialist (10 mo)	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Media Specialist (10 mo)	137.0000	137.0000	137.0000	137.0000	-
F01	C03	BD Counselor, Elementary (10 mo)	190.0000	189.0000	189.0000	193.5000	4.5000
F01	C03	AD Teacher, Staff Development (10 mo)	137.0000	137.0000	137.0000	137.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	12.2000	14.8000	14.8000	14.8000	-
F01	C03	AD Teacher, Reading Support (10 mo)	7.0000	7.0000	7.0000	7.0000	-
F01	C03	AD Teacher, Reading Initiative (10 mo)	35.1000	40.8000	40.8000	34.8000	(6.0000)
F01	C03	AD Teacher, Physical Education (10 mo)	154.5000	151.3000	151.3000	160.0000	8.7000
F01	C03	AD Teacher, Instrumental Music (10 mo)	44.2000	44.5000	44.5000	44.5000	-
F01	C03	AD Teacher, General Music (10 mo)	154.5000	151.3000	151.3000	160.0000	8.7000
F01	C03	AD Teacher, Focus (10 mo)	94.7000	94.7000	94.7000	91.4000	(3.3000)
F01	C03	AD Teacher, Elementary (10 mo)	3,246.0000	3,110.0000	3,110.0000	3,085.0000	(25.0000)
F01	C03	AD Teacher, Art (10 mo)	154.5000	151.3000	151.3000	160.0000	8.7000
F01	C03	AD Teacher, Acad Intervention (10 mo)	48.7000	48.9000	48.9000	48.9000	-
F01	C03	22 Family Engagement Specialist	-	-	-	26.0000	26.0000
F01	C02	17 Elem/Special School Admin Secretary	-	-	137.0000	137.0000	-
F01	C02	16 School Admin Secretary	137.0000	137.0000	-	-	-
F01	C02	14 Security Assistant (10 mo)	-	-	-	35.0000	35.0000
F01	C02	12 School Sec I (10 mo)	145.0000	147.0000	147.0000	148.0000	1.0000
F01	C03	12 Media Assistant (10 mo)	72.7500	72.5000	72.5000	71.0000	(1.5000)
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	155.2500	155.2500	153.0000	(2.2500)
F01	C03	12 - 13 Paraeducator (10 mo)	148.1250	145.3750	145.3750	141.2500	(4.1250)
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	28.0000	35.0000	35.0000	45.0000	10.0000
F01	C03	12 - 13 Paraeducator, Focus (10 mo)	56.8750	56.8750	56.8750	55.1250	(1.7500)
F01	C03	07 Lunch Hour Aide Perm (10 mo)	172.3750	14.6250	14.6250	14.5000	(0.1250)
SUBTOTAL			5,587.5250	5,460.2250	5,460.2250	5,519.7750	59.5500

Focused Instruction							
F01	C03	12 - 13 Paraeducator (10 mo)	12.5000	12.5000	12.5000	12.5000	-
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	40.5000	40.5000	40.5000	40.5000	-
SUBTOTAL			53.0000	53.0000	53.0000	53.0000	-

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

Elementary Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Foundational Early Literacy							
F01	C02	BD Instructional Spec	2.0000	-	-	-	-
F01	C03	12 - 13 Paraeducator (10 mo)	55.6000	55.5000	55.5000	55.5000	-
SUBTOTAL			57.6000	55.5000	55.5000	55.5000	-

Prekindergarten School-based Programs							
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	84.5000	85.1000	85.1000	99.1000	14.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.5630	0.5630	0.5630	0.5630	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	84.2500	86.5000	86.5000	107.1250	20.6250
SUBTOTAL			169.8130	172.6630	172.6630	207.2880	34.6250

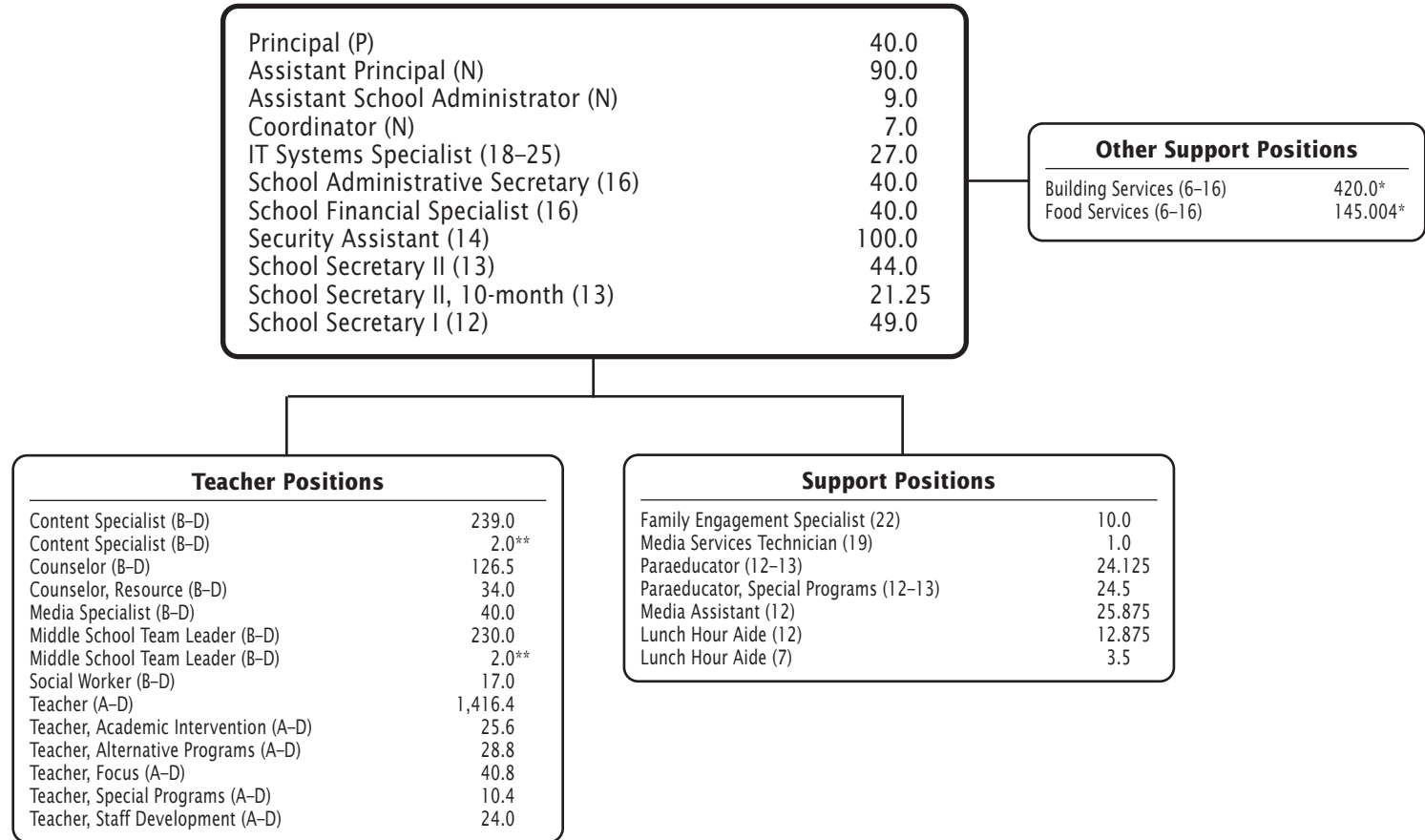
Head Start School-based Programs							
F01	C03	AD Teacher, Head Start (10 mo)	13.3000	12.3000	12.3000	12.3000	-
F01	C03	12 - 13 Paraeducator Head Start (10 mo)	15.4750	14.3500	14.3500	20.8500	6.5000
SUBTOTAL			28.7750	26.6500	26.6500	33.1500	6.5000

Grant: Head Start School-based Programs							
F02	C03	AD Teacher, Head Start (10 mo)	11.9000	11.9000	11.9000	4.4000	(7.5000)
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	11.8000	11.8000	11.8000	4.3000	(7.5000)
SUBTOTAL			23.7000	23.7000	23.7000	8.7000	(15.0000)

Grant: Title I, Part A School-based Programs							
F02	C03	BD Team Leader-Middle School (10 mo)	1.0000	1.0000	1.0000	2.0000	1.0000
F02	C03	BD Content Specialist (10 mo)	-	-	-	2.0000	2.0000
F02	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F02	C03	AD Teacher, Head Start (10 mo)	6.8000	6.8000	6.8000	6.8000	-
F02	C03	AD Teacher, Focus (10 mo)	155.4000	155.4000	155.4000	155.4000	-
F02	C03	17 Parent Comm Coor (10 mo)	16.7250	16.7250	16.7250	11.6750	(5.0500)
F02	C03	12 - 13 Paraeducator Head Start (10 mo)	8.9250	8.9250	8.9250	8.9250	-
F02	C03	12 - 13 Paraeducator, PreK (10 mo)	7.5000	7.5000	7.5000	7.5000	-
F02	C03	12 - 13 Paraeducator, Focus (10 mo)	69.7750	69.7750	69.7750	52.1150	(17.6600)
SUBTOTAL			271.1250	271.1250	271.1250	251.4150	(19.7100)

TOTAL POSITIONS			6,229.5380	6,100.8630	6,100.8630	6,166.8280	65.9650
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Middle Schools



F.T.E. Positions 2,805.625

*In addition, this chart includes 565.004 positions from School Plant Operations and Food Services.

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

FY 2026 OPERATING BUDGET

Middle Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	142.0000	144.0000	144.0000	146.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	2,276.3000	2,188.6000	2,188.6000	2,232.5000	43.9000
Supporting Services	396.0000	404.3750	404.3750	423.1250	18.7500
TOTAL POSITIONS (FTE)	2,814.3000	2,736.9750	2,736.9750	2,801.6250	64.6500
POSITIONS DOLLARS					
Administrative	22,057,066	22,717,655	22,717,655	22,939,159	221,504
Business / Operations Admin	-	-	-	-	-
Professional	224,079,496	226,996,820	226,996,820	230,402,044	3,405,224
Supporting Services	21,924,958	22,247,378	22,247,378	23,480,566	1,233,188
TOTAL POSITIONS DOLLARS	\$268,061,521	\$271,961,853	\$271,961,853	\$276,821,769	\$4,859,916
OTHER SALARIES					
Extracurricular Salary	1,813,819	1,840,712	1,840,712	1,840,712	-
Other Non Position Salaries	1,717,177	2,424,222	2,424,222	1,959,950	(464,272)
Professional Part time	163,025	362,111	362,111	1,266,993	904,882
Supporting Services Part-time	369,689	493,324	493,324	493,324	-
Stipends	-	-	-	-	-
Substitutes	6,252,026	4,042,252	4,042,252	3,119,161	(923,091)
Summer Employment	64,133	104,782	104,782	104,782	-
TOTAL OTHER SALARIES	\$10,379,870	\$9,267,403	\$9,267,403	\$8,784,922	(\$482,481)
TOTAL SALARIES & WAGES	\$278,441,390	\$281,229,256	\$281,229,256	\$285,606,691	\$4,377,435
CONTRACTUAL SERVICES					
Consultants	-	3,209	3,209	-	(3,209)
Other Contractual	180,856	740,123	740,123	633,127	(106,996)
TOTAL CONTRACTUAL SERVICES	\$180,856	\$743,332	\$743,332	\$633,127	(\$110,205)
SUPPLIES & MATERIALS					
Instructional Materials	2,799,400	3,241,288	3,241,288	4,645,575	1,404,287
Media	427,847	439,352	439,352	498,057	58,705
Other Supplies and Materials	47,718	3,003,346	3,003,346	3,543,346	540,000
Textbooks	212,600	562,657	562,657	554,057	(8,600)
TOTAL SUPPLIES & MATERIALS	\$3,487,565	\$7,246,643	\$7,246,643	\$9,241,035	\$1,994,392
OTHER COSTS					
Insurance and Employee Benefits	350	-	-	-	-
Extracurricular Purchases	447,401	441,325	441,325	375,325	(66,000)
Other Systemwide Activity	24,795	32,359	32,359	32,359	-
Travel	23,461	31,753	31,753	31,753	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$496,007	\$505,437	\$505,437	\$439,437	(\$66,000)
FURNITURE & EQUIPMENT					
Equipment	107,405	204,176	204,176	211,176	7,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,405	\$204,176	\$204,176	\$211,176	\$7,000
GRAND TOTAL AMOUNTS	\$282,713,223	\$289,928,844	\$289,928,844	\$296,131,466	\$6,202,622

Middle Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Middle Schools							
F01	C02	P Principal Middle	40.0000	40.0000	40.0000	40.0000	-
F01	C02	N Principal Asst Middle	86.0000	88.0000	88.0000	90.0000	2.0000
F01	C02	N Coordinator (S)	7.0000	7.0000	7.0000	7.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	9.0000	9.0000	9.0000	9.0000	-
F01	C03	BD Team Leader-Middle School (10 mo)	229.0000	228.0000	228.0000	230.0000	2.0000
F01	C07	BD Social Worker	-	-	-	17.0000	17.0000
F01	C03	BD Media Specialist (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	125.5000	128.0000	128.0000	126.5000	(1.5000)
F01	C03	BD Counselor, Resource (10 mo)	34.0000	34.0000	34.0000	34.0000	-
F01	C03	BD Content Specialist (10 mo)	239.0000	239.0000	239.0000	239.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	40.0000	24.0000	24.0000	24.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	10.4000	10.4000	10.4000	10.4000	-
F01	C03	AD Teacher, Middle (10 mo)	1,463.2000	1,390.0000	1,390.0000	1,416.4000	26.4000
F01	C03	AD Teacher, Focus (10 mo)	40.8000	40.8000	40.8000	40.8000	-
F01	C03	AD Teacher, Alternvtve Prgms (10 mo)	28.8000	28.8000	28.8000	28.8000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	25.6000	25.6000	25.6000	25.6000	-
F01	C03	22 Family Engagement Specialist	-	-	-	10.0000	10.0000
F01	C03	19 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	-
F01	C02	16 School Admin Secretary	40.0000	40.0000	40.0000	40.0000	-
F01	C02	14 Security Assistant (10 mo)	86.0000	91.5000	91.5000	100.0000	8.5000
F01	C02	13 School Sec II (10 mo)	21.5000	22.0000	22.0000	21.2500	(0.7500)
F01	C02	13 School Sec II	44.0000	44.0000	44.0000	44.0000	-
F01	C02	12 School Sec I (10 mo)	49.0000	49.2500	49.2500	49.0000	(0.2500)
F01	C03	12 Media Assistant (10 mo)	25.0000	24.8750	24.8750	25.8750	1.0000
F01	C03	12 Lunch Hour Aide Perm (10 mo)	-	12.8750	12.8750	12.8750	-
F01	C03	12 - 13 Paraeducator (10 mo)	23.2500	23.8750	23.8750	24.1250	0.2500
F01	C03	12 - 13 Paraeducator, Spec Pgrms(10 mo)	24.5000	24.5000	24.5000	24.5000	-
F01	C03	07 Lunch Hour Aide Perm (10 mo)	15.7500	3.5000	3.5000	3.5000	-
SUBTOTAL			2,787.3000	2,709.9750	2,709.9750	2,774.6250	64.6500

Middle Schools Technology							
F01	C10	18 - 25 IT Systems Specialist	27.0000	27.0000	27.0000	27.0000	-
SUBTOTAL			27.0000	27.0000	27.0000	27.0000	-

TOTAL POSITIONS			2,814.3000	2,736.9750	2,736.9750	2,801.6250	64.6500
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High Schools

Principal (Q)	25.0
Supervisor, Edison High School of Technology (O)	1.0
Coordinator (N)	4.0
Assistant Principal (NH)	108.0
Assistant Principal, Edison High School of Technology (N)	1.0
Assistant School Administrator (N)	4.0
School Business Administrator (I)	25.0
IT Systems Specialist (18-25)	26.0
School Administrative Secretary (16)	26.0
School Financial Specialist (16)	26.0
School Registrar (16)	25.0
Security Team Leader (16)	25.0
Security Assistant (14)	150.0
School Secretary II (13)	30.0
School Secretary II, 10-month (13)	37.0
School Secretary I (12)	80.0

Other Support Positions

Building Services (6-16)	280.0*
Food Services (6-16)	98.826*

Teacher Positions

Counselor (B-D)	198.5
Counselor, Other (B-D)	14.5
Counselor, Resource (B-D)	25.0
Instructional Specialist, Athletics (B-D)	25.0
Media Specialist (B-D)	25.0
Social Worker (B-D)	25.0
Instructor, JROTC (A-D)	5.0
Senior Instructor, JROTC (A-D)	5.0
Teacher (A-D)	2,269.2
Teacher, Academic Intervention (A-D)	23.8
Teacher, Alternative Programs (A-D)	19.4
Teacher, Career Preparation (A-D)	15.2
Teacher, Career Support (A-D)	12.8
Teacher, Focus (A-D)	48.4
Teacher, Resource (A-D)	212.0
Teacher, Special Programs (A-D)	29.4
Teacher, Staff Development (A-D)	15.6

Support Positions

Family Engagement Specialist (22)	9.0
Media Services Technician (19)	25.0
English Composition Assistant (16)	41.125
College/Career Information Coordinator (16)	26.0
Dual Enrollment Program Assistant (15)	12.5
Paraeducator (12-13)	64.5
Media Assistant (12)	30.5

F.T.E. Positions 3,770.425

*In addition, this chart includes 378.826 positions from School Plant Operations and Food Services.

FY 2026 OPERATING BUDGET

High Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	144.0000	142.0000	142.0000	143.0000	1.0000
Business / Operations Admin	25.0000	25.0000	25.0000	25.0000	-
Professional	3,057.3000	2,921.7000	2,921.7000	2,968.8000	47.1000
Supporting Services	619.0000	620.1250	620.1250	633.6250	13.5000
TOTAL POSITIONS (FTE)	3,845.3000	3,708.8250	3,708.8250	3,770.4250	61.6000
POSITIONS DOLLARS					
Administrative	22,441,701	22,829,931	22,829,931	22,984,797	154,866
Business / Operations Admin	2,906,178	2,984,045	2,984,045	2,984,045	-
Professional	306,407,064	307,942,529	307,942,529	312,642,085	4,699,556
Supporting Services	33,247,251	33,499,563	33,499,563	34,468,585	969,022
TOTAL POSITIONS DOLLARS	\$365,002,194	\$367,256,068	\$367,256,068	\$373,079,512	\$5,823,444
OTHER SALARIES					
Extracurricular Salary	7,677,880	8,087,934	8,087,934	8,087,934	-
Other Non Position Salaries	2,807,858	3,487,908	3,487,908	2,710,754	(777,154)
Professional Part time	1,459,874	1,757,048	1,757,048	2,346,763	589,715
Supporting Services Part-time	979,872	1,080,525	1,080,525	973,060	(107,465)
Stipends	109,859	213,377	213,377	245,502	32,125
Substitutes	7,825,370	5,525,260	5,525,260	4,949,715	(575,545)
Summer Employment	1,949,207	2,465,732	2,465,732	2,647,411	181,679
TOTAL OTHER SALARIES	\$22,809,920	\$22,617,784	\$22,617,784	\$21,961,139	(\$656,645)
TOTAL SALARIES & WAGES	\$387,812,113	\$389,873,852	\$389,873,852	\$395,040,651	\$5,166,799
CONTRACTUAL SERVICES					
Consultants	6,750	7,330	7,330	7,330	-
Other Contractual	1,845,834	2,185,964	2,185,964	2,582,497	396,533
TOTAL CONTRACTUAL SERVICES	\$1,852,584	\$2,193,294	\$2,193,294	\$2,589,827	\$396,533
SUPPLIES & MATERIALS					
Instructional Materials	4,510,524	5,797,781	5,797,781	6,880,257	1,082,476
Media	583,398	693,219	693,219	647,298	(45,921)
Other Supplies and Materials	70,020	360,499	360,499	249,366	(111,133)
Textbooks	1,075,577	2,237,490	2,237,490	1,796,065	(441,425)
TOTAL SUPPLIES & MATERIALS	\$6,239,519	\$9,088,989	\$9,088,989	\$9,572,986	\$483,997
OTHER COSTS					
Insurance and Employee Benefits	9,572	7,965	7,965	-	(7,965)
Extracurricular Purchases	1,772,857	1,182,211	1,182,211	1,088,102	(94,109)
Other Systemwide Activity	11,942,079	11,693,453	11,693,453	14,664,543	2,971,090
Travel	60,491	141,051	141,051	118,016	(23,035)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,784,999	\$13,024,680	\$13,024,680	\$15,870,661	\$2,845,981
FURNITURE & EQUIPMENT					
Equipment	283,456	417,604	417,604	425,604	8,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$283,456	\$417,604	\$417,604	\$425,604	\$8,000
GRAND TOTAL AMOUNTS	\$409,972,672	\$414,598,419	\$414,598,419	\$423,499,729	\$8,901,310

High Schools

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
High Schools							
F01	C02	Q Principal High	25.0000	25.0000	25.0000	25.0000	-
F01	C02	NH Principal Asst High	103.0000	105.0000	105.0000	108.0000	3.0000
F01	C02	N Coordinator (S)	3.0000	4.0000	4.0000	4.0000	-
F01	C02	N Asst Sch Admin Sr/Mid (11 mo)	7.0000	6.0000	6.0000	4.0000	(2.0000)
F01	C02	I School Business Administratr	25.0000	25.0000	25.0000	25.0000	-
F01	C07	BD Social Worker	-	-	-	25.0000	25.0000
F01	C03	BD Media Specialist (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Instrc Spec - Athletic Dir	25.0000	25.0000	25.0000	25.0000	-
F01	C03	BD Counselor Other (10 mo)	-	-	-	14.5000	14.5000
F01	C03	BD Counselor, Secondary (10 mo)	188.5000	192.5000	192.5000	196.5000	4.0000
F01	C03	BD Counselor, Resource (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	25.0000	15.0000	15.0000	15.0000	-
F01	C03	AD Teacher, Special Programs (10 mo)	29.0000	29.4000	29.4000	29.4000	-
F01	C03	AD Teacher, Resource (10 mo)	208.0000	208.0000	208.0000	208.0000	-
F01	C03	AD Teacher, High (10 mo)	2,349.6000	2,240.0000	2,240.0000	2,245.2000	5.2000
F01	C03	AD Teacher, Focus (10 mo)	48.4000	48.4000	48.4000	48.4000	-
F01	C03	AD Teacher, Career Support (10 mo)	14.0000	12.8000	12.8000	12.8000	-
F01	C03	AD Teacher, Career Preparation (10 mo)	14.0000	15.2000	15.2000	15.2000	-
F01	C03	AD Teacher, Alternvtve Pgrms (10 mo)	19.0000	19.4000	19.4000	19.4000	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	23.8000	23.8000	23.8000	23.8000	-
F01	C03	AD Senior Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Instructor, JROTC (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	22 Family Engagement Specialist	-	-	-	9.0000	9.0000
F01	C03	19 Media Services Technician (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C10	18 - 25 IT Systems Specialist	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 Security Team Leader (10 mo)	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Registrar	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Financial Spec	25.0000	25.0000	25.0000	25.0000	-
F01	C02	16 School Admin Secretary	25.0000	25.0000	25.0000	25.0000	-
F01	C03	16 English Composition Asst (10 mo)	41.1250	41.5000	41.5000	41.1250	(0.3750)
F01	C03	16 College/Career Info Coord	25.0000	25.0000	25.0000	25.0000	-
F01	C02	14 Security Assistant (10 mo)	137.0000	139.5000	139.5000	148.0000	8.5000
F01	C02	13 School Sec II (10 mo)	39.0000	40.0000	40.0000	37.0000	(3.0000)
F01	C02	13 School Sec II	28.0000	29.0000	29.0000	29.0000	-
F01	C02	12 School Sec I (10 mo)	81.0000	82.0000	82.0000	80.0000	(2.0000)
F01	C03	12 Media Assistant (10 mo)	30.6250	31.6250	31.6250	30.5000	(1.1250)

High Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C03	12 Dual Enrollmt Pgm Assistant (10 mo)	9.0000	10.5000	10.5000	12.5000	2.0000
F01	C03	12 - 13 Paraeducator (10 mo)	58.2500	58.0000	58.0000	57.7500	(0.2500)
SUBTOTAL			3,766.3000	3,661.6250	3,661.6250	3,724.0750	62.4500

High School Graduation Validation							
F01	C03	AD Teacher, High (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
SUBTOTAL			2.0000	2.0000	2.0000	-	(2.0000)

Edison High School of Technology							
F01	C02	O Supervisor Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Edison	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor, Secondary (10 mo)	1.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	0.6000	0.6000	0.6000	-
F01	C03	AD Teacher, Resource (10 mo)	4.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, High (10 mo)	23.0000	23.6000	23.6000	24.0000	0.4000
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Financial Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 School Admin Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C03	16 College/Career Info Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C02	14 Security Assistant (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	5.0000	6.0000	6.0000	6.7500	0.7500
SUBTOTAL			43.0000	45.2000	45.2000	46.3500	1.1500

Montgomery Virtual Academy, Special Education							
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	-	-	-	-
F01	C06	BD Speech Pathologist (10 mo)	1.0000	-	-	-	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	-	-	-	-
SUBTOTAL			5.0000	-	-	-	-

High Schools

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Montgomery Virtual Academy, Elementary							
F01	C02	P Director I (C)	1.0000	-	-	-	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C02	12 School Sec I (10 mo)	1.0000	-	-	-	-
F01	C02	16 School Admin Secretary	1.0000	-	-	-	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	-	-	-	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	-	-	-	-
F01	C03	AD Teacher, Focus (10 mo)	1.0000	-	-	-	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	-	-	-	-
F01	C03	BD Teacher, Reading Specialist (10 mo)	1.0000	-	-	-	-
F01	C03	BD Counselor, Elementary (10 mo)	2.0000	-	-	-	-
F01	C03	BD Media Specialist (10 mo)	1.0000	-	-	-	-
SUBTOTAL			12.0000	-	-	-	-

Montgomery Virtual Academy, Secondary							
F01	C02	P Director I (C)	1.0000	-	-	-	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C02	16 School Financial Spec	1.0000	-	-	-	-
F01	C02	13 School Sec II	1.0000	-	-	-	-
F01	C02	16 School Registrar	1.0000	-	-	-	-
F01	C02	16 School Admin Secretary	1.0000	-	-	-	-
F01	C03	AD Teacher, High (10 mo)	2.0000	-	-	-	-
F01	C03	AD Teacher, Acad Intervention (10 mo)	1.0000	-	-	-	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	-	-	-	-
F01	C03	AD Teacher, ELD (10 mo)	1.0000	-	-	-	-
F01	C03	BD Counselor, Secondary (10 mo)	2.0000	-	-	-	-
F01	C03	BD Teacher, ELD Resource (10 mo)	1.0000	-	-	-	-
F01	C03	12 Media Assistant (10 mo)	1.0000	-	-	-	-
F01	C07	BD Pupil Personnel Worker	1.0000	-	-	-	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	-	-	-	-
SUBTOTAL			17.0000	-	-	-	-

TOTAL POSITIONS	3,845.3000	3,708.8250	3,708.8250	3,770.4250	61.6000
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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
Special School Administrative Secretary (17)	1.0
School Registrar (16)	1.0
Security Assistant (14)	3.0
Paraeducator (12-13)	6.125
School Secretary I (12)	3.0

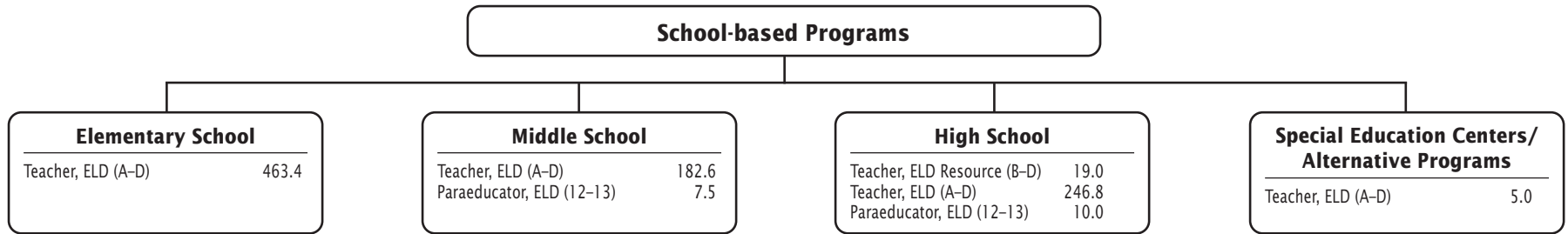
Alternative Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	4.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	28.0000	28.0000	28.0000	28.0000	-
Supporting Services	14.1250	14.1250	14.1250	14.1250	-
TOTAL POSITIONS (FTE)	46.1250	46.1250	46.1250	46.1250	-
POSITIONS DOLLARS					
Administrative	667,933	684,957	684,957	684,957	-
Business / Operations Admin	-	-	-	-	-
Professional	2,669,139	3,063,839	3,063,839	3,063,839	-
Supporting Services	678,585	644,371	644,371	644,371	-
TOTAL POSITIONS DOLLARS	\$4,015,658	\$4,393,167	\$4,393,167	\$4,393,167	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	27,458	51,295	51,295	51,295	-
Supporting Services Part-time	271	14,465	14,465	14,465	-
Stipends	1,663	1,729	1,729	1,729	-
Substitutes	35,707	45,170	45,170	45,170	-
Summer Employment	7,750	63,467	63,467	63,467	-
TOTAL OTHER SALARIES	\$72,849	\$176,126	\$176,126	\$176,126	-
TOTAL SALARIES & WAGES	\$4,088,507	\$4,569,293	\$4,569,293	\$4,569,293	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,721	99,231	99,231	102,590	3,359
TOTAL CONTRACTUAL SERVICES	\$46,721	\$99,231	\$99,231	\$102,590	\$3,359
SUPPLIES & MATERIALS					
Instructional Materials	33,054	44,001	44,001	44,001	-
Media	-	-	-	-	-
Other Supplies and Materials	12,543	4,500	4,500	4,500	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$45,597	\$48,501	\$48,501	\$48,501	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	2,000	2,000	2,000	-
Travel	3,302	13,650	13,650	13,650	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,302	\$15,650	\$15,650	\$15,650	-
FURNITURE & EQUIPMENT					
Equipment	2,023	4,000	4,000	4,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$2,023	\$4,000	\$4,000	\$4,000	-
GRAND TOTAL AMOUNTS	\$4,186,151	\$4,736,675	\$4,736,675	\$4,740,034	\$3,359

Alternative Education Programs

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Alternative Education Programs							
F01	C02	Q Principal, Alternative Schl	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Principal Asst Alter Prgrm	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Social Worker (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C07	BD Pupil Personnel Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Counselor Other (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Alternvtve Prgrms (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C02	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
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)
F01	C02	14 Security Assistant (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C02	12 School Sec I (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	12 - 13 Paraeducator (10 mo)	6.1250	6.1250	6.1250	6.1250	-
SUBTOTAL			46.1250	46.1250	46.1250	46.1250	-
TOTAL POSITIONS			46.1250	46.1250	46.1250	46.1250	-

English Learners and Multilingual Education School-based Programs



English Learners and Multilingual Education School-based Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	817.0000	869.8000	869.8000	916.8000	47.0000
Supporting Services	48.1250	17.5000	17.5000	17.5000	-
TOTAL POSITIONS (FTE)	865.1250	887.3000	887.3000	934.3000	47.0000
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	80,745,055	88,845,863	88,845,863	92,140,140	3,294,277
Supporting Services	607,148	1,133,592	1,133,592	1,133,592	-
TOTAL POSITIONS DOLLARS	\$81,352,203	\$89,979,455	\$89,979,455	\$93,273,732	\$3,294,277
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	69	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	7,386	48,469	48,469	48,469	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$7,455	\$48,469	\$48,469	\$48,469	-
TOTAL SALARIES & WAGES	\$81,359,658	\$90,027,924	\$90,027,924	\$93,322,201	\$3,294,277
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$81,359,658	\$90,027,924	\$90,027,924	\$93,322,201	\$3,294,277

English Learners and Multilingual Education School-based Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
English Learners and Multilingual Education School-based Programs							
F01	C03	BD Teacher, ELD Resource (10 mo)	17.0000	19.0000	19.0000	19.0000	-
F01	C03	AD Teacher, ELD (10 mo)	800.0000	850.8000	850.8000	897.8000	47.0000
F01	C03	12 - 13 Paraeducator, ELD (10 mo)	48.1250	17.5000	17.5000	17.5000	-
SUBTOTAL			865.1250	887.3000	887.3000	934.3000	47.0000
TOTAL POSITIONS			865.1250	887.3000	887.3000	934.3000	47.0000

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

	FY 2024	FY 2025	FY 2026	FY 2026
	BUDGET	BUDGET	BUDGET	CHANGE
<u>Elementary School</u>				
Enrollment:				
SLIFE Students	70	70	70	-
EML Students (ELP Levels 1)*	18,777	18,701	18,019	(682)
Total Enrollment	18,847	18,771	18,089	(682)
Positions:				
SLIFE Teachers Alloc	6.0000	0.0000	6.0000	6.0000
ELD Teachers Alloc	458.2000	478.0000	457.4000	(20.6000)
Paraeducators	4.0000	0.0000	0.0000	-
Total Positions	468.2000	478.0000	463.4000	(14.6000)
<u>Middle School</u>				
Enrollment:				
SLIFE Students	117	117	129	12
EML Students (ELP Levels 1-4)	5,425	5,821	6,729	908
Total Enrollment	5,542	5,938	6,858	920
Positions:				
SLIFE Teachers Alloc	9.4000	9.4000	9.0000	(0.4000)
ELD Teachers Alloc	124.0000	143.6000	173.6000	30.0000
Paraeducators	17.5000	7.5000	7.5000	-
Total Positions	150.9000	160.5000	190.1000	29.6000
<u>High School</u>				
Enrollment:				
SLIFE Students	439	310	333	23
EML Students (ELP Levels 1-4)	6,205	7,144	8,463	1,319
Total Enrollment	6,644	7,454	8,796	1,342
Positions:				
SLIFE Teachers Alloc	13.2000	14.8000	12.6000	(2.2000)
ELD Teachers Alloc	180.0000	197.0000	233.2000	36.2000
Resource Teachers	17.0000	19.0000	19.0000	-
CREA Teachers (Edison)	4.2000	3.0000	1.0000	(2.0000)
Paraeducators	26.6250	10.0000	10.0000	-
Total Positions	241.0250	243.8000	275.8000	32.0000
<u>Special Education Centers/ Alternative Programs</u>				
Enrollment:				
Students	90	90	95	5
Total Enrollment	90	90	95	5
Positions:				
ELD Teachers	5.0000	5.0000	5.0000	-
Total Positions	5.0000	5.0000	5.0000	-
Total Enrollment	31,123	32,253	33,838	1,585
Total Teachers**	800.0000	850.8000	897.8000	47.0000
Total Paraeducators	48.1250	17.5000	17.5000	-

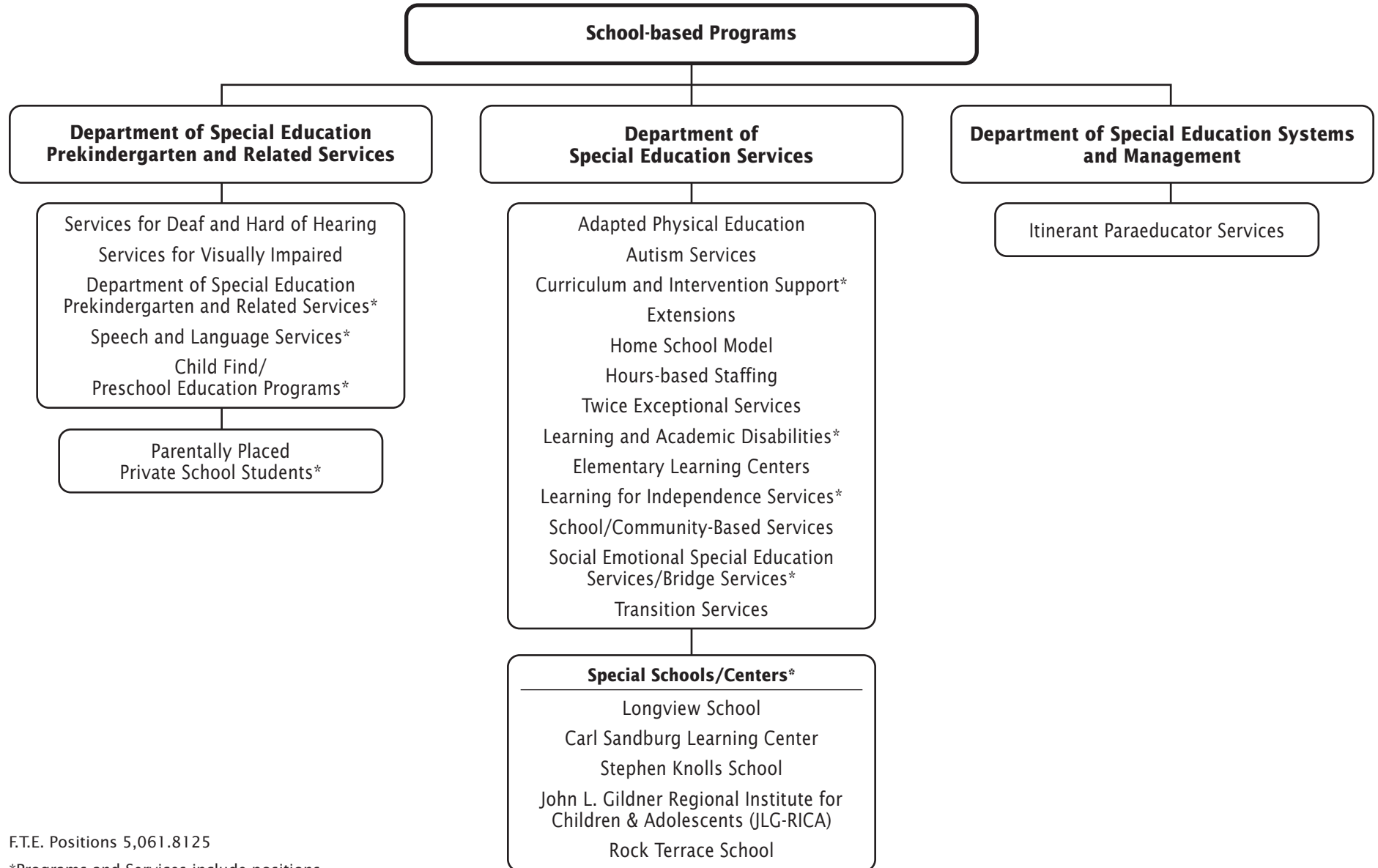
* Staffing does not include prekindergarten and parent refusals

** Does not include resource teachers

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	9.0000	8.0000	8.0000	7.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2,415.8500	2,448.3360	2,448.3360	2,615.9250	167.5890
Supporting Services	1,850.9250	1,897.7143	1,897.7143	2,438.8875	541.1732
TOTAL POSITIONS (FTE)	4,275.7750	4,354.0503	4,354.0503	5,061.8125	707.7622
POSITIONS DOLLARS					
Administrative	1,248,522	1,277,560	1,277,560	1,133,897	(143,663)
Business / Operations Admin	-	-	-	-	-
Professional	217,224,560	229,037,783	229,037,783	240,135,752	11,097,969
Supporting Services	76,723,409	80,698,586	80,698,586	101,737,180	21,038,594
TOTAL POSITIONS DOLLARS	\$295,196,492	\$311,013,929	\$311,013,929	\$343,006,829	\$31,992,900
OTHER SALARIES					
Extracurricular Salary	9,509	8,835	8,835	8,835	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	289,473	137,136	137,136	212,417	75,281
Supporting Services Part-time	9,538,337	4,900,142	4,900,142	3,098,220	(1,801,922)
Stipends	644,697	804,157	804,157	742,316	(61,841)
Substitutes	3,540,592	3,257,456	3,257,456	3,573,672	316,216
Summer Employment	5,239,906	2,973,629	2,973,629	5,777,696	2,804,067
TOTAL OTHER SALARIES	\$19,262,514	\$12,081,355	\$12,081,355	\$13,413,156	\$1,331,801
TOTAL SALARIES & WAGES	\$314,459,006	\$323,095,284	\$323,095,284	\$356,419,985	\$33,324,701
CONTRACTUAL SERVICES					
Consultants	145,255	-	-	-	-
Other Contractual	3,425,660	10,297,813	10,297,813	16,259,349	5,961,536
TOTAL CONTRACTUAL SERVICES	\$3,570,915	\$10,297,813	\$10,297,813	\$16,259,349	\$5,961,536
SUPPLIES & MATERIALS					
Instructional Materials	308,640	398,123	398,123	9,114	(389,009)
Media	4,408	8,661	8,661	-	(8,661)
Other Supplies and Materials	529,094	573,023	573,023	632,398	59,375
Textbooks	10,615	55,082	55,082	-	(55,082)
TOTAL SUPPLIES & MATERIALS	\$852,756	\$1,034,889	\$1,034,889	\$641,512	(\$393,377)
OTHER COSTS					
Insurance and Employee Benefits	8,242,638	8,737,668	8,737,668	8,454,450	(283,218)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	504,244	260,891	260,891	283,003	22,112
Travel	115,763	81,447	81,447	87,893	6,446
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$8,862,646	\$9,080,006	\$9,080,006	\$8,825,346	(\$254,660)
FURNITURE & EQUIPMENT					
Equipment	107,432	253,856	253,856	253,856	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$107,432	\$253,856	\$253,856	\$253,856	-
GRAND TOTAL AMOUNTS	\$327,852,754	\$343,761,848	\$343,761,848	\$382,400,048	\$38,638,200

Special Education Services—Overview

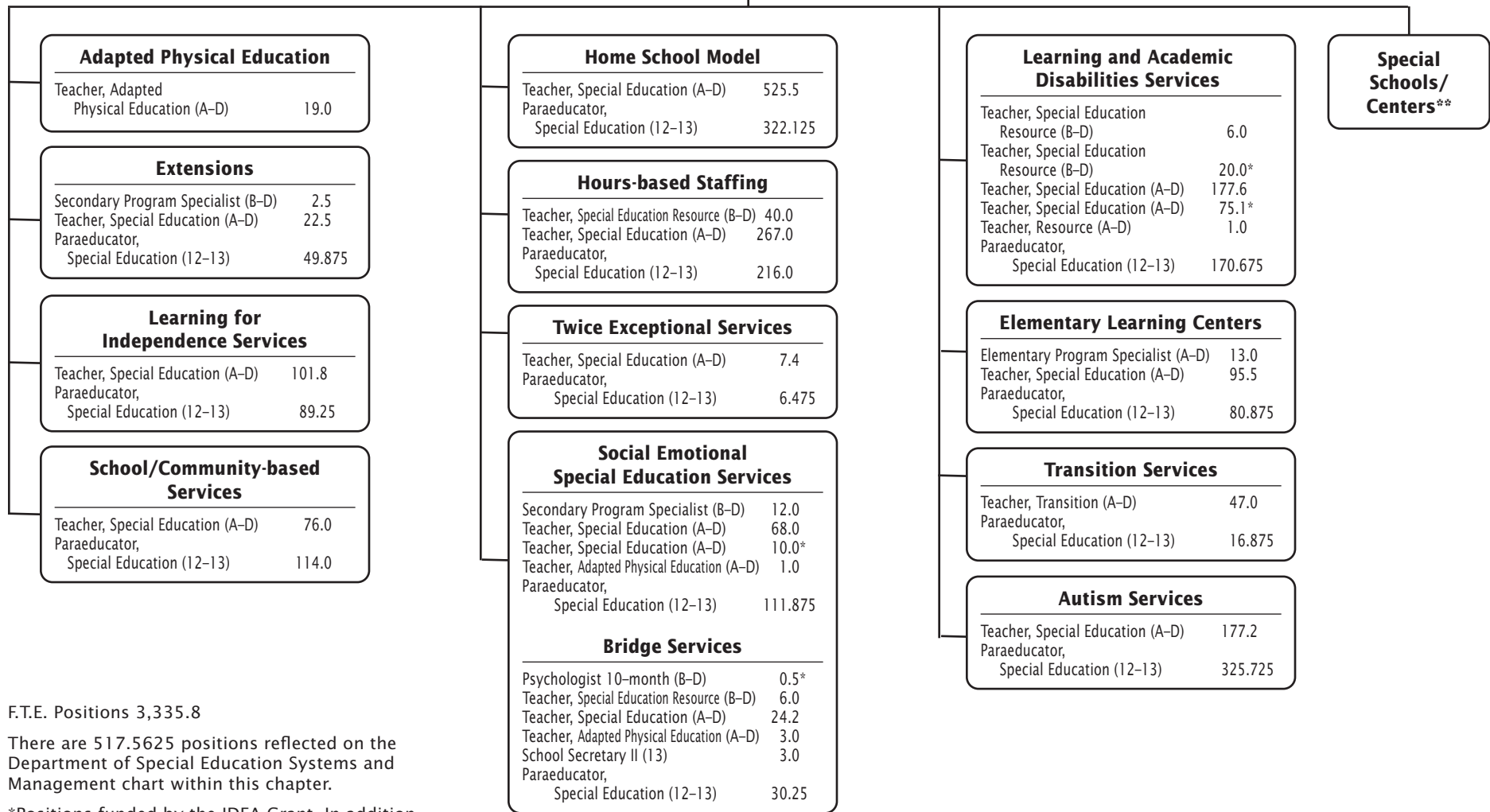


F.T.E. Positions 5,061.8125

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

Department of Special Education Services

School-based Programs



CHAPTER 1 - 24 SCHOOLS

F.T.E. Positions 3,335.8

There are 517.5625 positions reflected on the Department of Special Education Systems and Management chart within this chapter.

*Positions funded by the IDEA Grant. In addition, there are 25.5 positions reflected on the Special Schools/Centers chart and 16.95 positions reflected on the Department of Special Education Systems and Management chart.

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	1.0000	1.0000	-	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	1,520.3000	1,540.8660	1,540.8660	1,824.3000	283.4340
Supporting Services	1,212.5500	1,236.5593	1,236.5593	2,071.5125	834.9532
TOTAL POSITIONS (FTE)	2,734.8500	2,778.4253	2,778.4253	3,895.8125	1,117.3872
POSITIONS DOLLARS					
Administrative	136,196	143,663	143,663	-	(143,663)
Business / Operations Admin	-	-	-	-	-
Professional	136,708,687	142,923,229	142,923,229	164,663,749	21,740,520
Supporting Services	49,843,418	51,616,374	51,616,374	84,824,312	33,207,938
TOTAL POSITIONS DOLLARS	\$186,688,301	\$194,683,266	\$194,683,266	\$249,488,061	\$54,804,795
OTHER SALARIES					
Extracurricular Salary	9,509	8,835	8,835	8,835	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	113,282	113,491	113,491	186,300	72,809
Supporting Services Part-time	9,536,504	4,900,142	4,900,142	3,098,220	(1,801,922)
Stipends	556,105	684,230	684,230	565,126	(119,104)
Substitutes	3,540,592	3,257,456	3,257,456	3,573,672	316,216
Summer Employment	5,239,906	2,973,629	2,973,629	5,777,696	2,804,067
TOTAL OTHER SALARIES	\$18,995,897	\$11,937,783	\$11,937,783	\$13,209,849	\$1,272,066
TOTAL SALARIES & WAGES	\$205,684,198	\$206,621,049	\$206,621,049	\$262,697,910	\$56,076,861
CONTRACTUAL SERVICES					
Consultants	123,143	-	-	-	-
Other Contractual	3,412,394	4,109,342	4,109,342	7,054,595	2,945,253
TOTAL CONTRACTUAL SERVICES	\$3,535,537	\$4,109,342	\$4,109,342	\$7,054,595	\$2,945,253
SUPPLIES & MATERIALS					
Instructional Materials	258,477	261,862	261,862	-	(261,862)
Media	-	8,661	8,661	-	(8,661)
Other Supplies and Materials	246,077	425,873	425,873	372,380	(53,493)
Textbooks	9,421	55,082	55,082	-	(55,082)
TOTAL SUPPLIES & MATERIALS	\$513,975	\$751,478	\$751,478	\$372,380	(\$379,098)
OTHER COSTS					
Insurance and Employee Benefits	6,908,792	8,334,841	8,334,841	8,050,094	(284,747)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	411,929	72,686	72,686	74,798	2,112
Travel	41,704	25,099	25,099	30,190	5,091
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$7,362,426	\$8,432,626	\$8,432,626	\$8,155,082	(\$277,544)
FURNITURE & EQUIPMENT					
Equipment	103,859	53,856	53,856	53,856	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$103,859	\$53,856	\$53,856	\$53,856	-
GRAND TOTAL AMOUNTS	\$217,199,995	\$219,968,351	\$219,968,351	\$278,333,823	\$58,365,472

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Special Education Services, School-based Services							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	18.0000	18.0000	18.0000	19.0000	1.0000
F01	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	150.7250	150.7250	150.7250	517.5625	366.8375
SUBTOTAL			168.7250	168.7250	168.7250	536.5625	367.8375

Extensions							
F01	C06	O Supervisor (S)	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	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	-	(3.0000)
F01	C06	AD Teacher, Special Education (10 mo)	22.5000	23.5000	23.5000	22.5000	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	49.8750	52.5000	52.5000	49.8750	(2.6250)
SUBTOTAL			79.8750	84.5000	84.5000	74.8750	(9.6250)

Learning for Independence Services							
F01	C06	AD Teacher, Special Education (10 mo)	95.0000	100.0000	100.0000	101.8000	1.8000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	83.1250	87.5000	87.5000	89.2500	1.7500
SUBTOTAL			178.1250	187.5000	187.5000	191.0500	3.5500

School/Community-based Services							
F01	C06	AD Teacher, Special Education (10 mo)	72.0000	73.0000	73.0000	76.0000	3.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	108.0000	108.0000	108.0000	114.0000	6.0000
SUBTOTAL			180.0000	181.0000	181.0000	190.0000	9.0000

Home School Model							
F01	C06	AD Teacher, Special Education (10 mo)	262.3750	290.5000	290.5000	525.5000	235.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	146.1250	146.0000	146.0000	-	(146.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	210.6250	245.6250	245.6250	322.1250	76.5000
SUBTOTAL			619.1250	682.1250	682.1250	847.6250	165.5000

Hours-based Staffing							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	40.0000	40.0000	40.0000	40.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	188.8000	184.0000	184.0000	267.0000	83.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	50.0000	50.0000	50.0000	-	(50.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	187.2500	182.0443	182.0443	216.0000	33.9557
SUBTOTAL			466.0500	456.0443	456.0443	523.0000	66.9557

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Twice Exceptional Services							
F01	C06	AD Teacher, Special Education (10 mo)	12.2000	9.6000	9.6000	7.4000	(2.2000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	10.7750	8.3500	8.3500	6.4750	(1.8750)
SUBTOTAL			22.9750	17.9500	17.9500	13.8750	(4.0750)

Social Emotional Special Education Services							
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	12.0000	12.0000	12.0000	12.0000	-
F01	C07	BD Social Worker (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
F01	C06	AD Teacher, Special Education (10 mo)	67.0000	68.0000	68.0000	68.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	111.8750	111.8750	111.8750	111.8750	-
SUBTOTAL			193.8750	194.8750	194.8750	192.8750	(2.0000)

Bridge Services							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	AD Teacher, Special Education (10 mo)	29.4000	26.2000	26.2000	24.2000	(2.0000)
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	13 School Sec II	3.0000	3.0000	3.0000	3.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	35.5000	29.7500	29.7500	30.2500	0.5000
SUBTOTAL			77.9000	68.9500	68.9500	66.4500	(2.5000)

Learning and Academic Disabilities Services							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	116.1000	115.9660	115.9660	177.6000	61.6340
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	56.7000	56.0000	56.0000	-	(56.0000)
F01	C06	AD Teacher, Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	168.9250	164.5650	164.5650	170.6750	6.1100
SUBTOTAL			348.7250	343.5310	343.5310	355.2750	11.7440

Elementary Learning Centers							
F01	C06	AD Teacher, Special Education (10 mo)	90.5000	90.5000	90.5000	95.5000	5.0000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	13.0000	13.0000	13.0000	13.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	77.0000	79.1250	79.1250	80.8750	1.7500
SUBTOTAL			180.5000	182.6250	182.6250	189.3750	6.7500

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Transition Services							
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	47.5000	47.5000	47.5000	47.0000	(0.5000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	13.5000	13.5000	13.5000	16.8750	3.3750
SUBTOTAL			61.0000	61.0000	61.0000	63.8750	2.8750

Autism Services							
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	177.2000	177.2000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	-	-	-	325.7250	325.7250
SUBTOTAL			-	-	-	502.9250	502.9250

Grant: IDEA							
F02	C06	O Supervisor (S)	1.0000	-	-	-	-
F02	C06	BD Teacher, Spec Ed Resource (10 mo)	20.0000	20.0000	20.0000	20.0000	-
F02	C07	BD Social Worker (10 mo)	18.0000	18.0000	18.0000	-	(18.0000)
F02	C03	BD Psychologist (10 mo)	1.5000	0.5000	0.5000	0.5000	-
F02	C06	AD Teacher, Special Education (10 mo)	115.1000	111.1000	111.1000	110.6000	(0.5000)
F02	C06	12 -13 Paraeducator Spec Ed (10 mo)	2.3750	-	-	-	-
F02	C06	12 - 13 Paraeducator Spec Ed Iti (10 mo)	-	-	-	16.9500	16.9500
SUBTOTAL			157.9750	149.6000	149.6000	148.0500	(1.5500)

TOTAL POSITIONS			2,734.8500	2,778.4253	2,778.4253	3,895.8125	1,117.3872
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Special Schools/Centers*

Longview School	
Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education Resource (B-D)	1.0
Teacher, Special Education (A-D)	0.5
Teacher, Special Education (A-D)	8.5*
Teacher, Staff Development (A-D)	1.0
Teacher, Adapted Physical Education (A-D)	1.8
Teacher, Art (A-D)	0.5
Teacher, General Music (A-D)	0.5
Special School Administrative Secretary (17)	1.0
Paraeducator, Special Education (12-13)	17.5
School Secretary I (12)	0.5

Carl Sandburg Learning Center	
Principal (P)	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)	12.0
Teacher, Special Education (A-D)	2.5*
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
Special School Administrative Secretary (17)	1.0
Paraeducator, Special Education (12-13)	23.625
Media Assistant (12)	0.5
School Secretary I (12)	0.5

Stephen Knolls School	
Principal (P)	1.0
Media Specialist (B-D)	0.5
Teacher, Special Education (A-D)	7.7
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
Special School Administrative Secretary (17)	1.0
Paraeducator, Special Education (12-13)	12.25
School Secretary I (12)	0.5
Lunch Hour Aide (7)	0.875

John L. Gildner Regional Institute for Children and Adolescents (JLG-RICA)	
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, Special Education (A-D)	14.5*
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
Special School Administrative Secretary (17)	1.0
Security Assistant (14)	1.0
School Secretary II (13)	1.0
Paraeducator, Special Education (12-13)	13.125
Media Assistant (12)	0.5

Rock Terrace School	
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
Special School Administrative Secretary (17)	1.0
Security Assistant (14)	1.0
School Secretary II (10-mth) (13)	1.0
Paraeducator, Special Education (12-13)	14.0
Media Assistant (12)	0.5

F.T.E. Positions 191.775

*Positions funded by the IDEA grant.

Special Schools/Centers

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	68.9000	69.4000	69.4000	65.9000	(3.5000)
Supporting Services	104.2500	98.8750	98.8750	93.3750	(5.5000)
TOTAL POSITIONS (FTE)	180.1500	175.2750	175.2750	166.2750	(9.0000)
POSITIONS DOLLARS					
Administrative	1,112,326	1,133,897	1,133,897	1,133,897	-
Business / Operations Admin	-	-	-	-	-
Professional	7,455,851	6,386,493	6,386,493	6,106,128	(280,365)
Supporting Services	4,198,362	4,743,675	4,743,675	4,529,362	(214,313)
TOTAL POSITIONS DOLLARS	\$12,766,539	\$12,264,065	\$12,264,065	\$11,769,387	(\$494,678)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,489	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,489	-	-	-	-
TOTAL SALARIES & WAGES	\$12,768,028	\$12,264,065	\$12,264,065	\$11,769,387	(\$494,678)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	28,272	-	-	-	-
Media	4,408	-	-	-	-
Other Supplies and Materials	21,361	5,000	5,000	4,000	(1,000)
Textbooks	1,194	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$55,234	\$5,000	\$5,000	\$4,000	(\$1,000)
OTHER COSTS					
Insurance and Employee Benefits	901,190	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	150	-	-	-	-
Travel	577	3,551	3,551	1,600	(1,951)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$901,917	\$3,551	\$3,551	\$1,600	(\$1,951)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$13,725,179	\$12,272,616	\$12,272,616	\$11,774,987	(\$497,629)

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Longview School							
F01	C06	P Principal Special Centers	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)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.0000	2.0000	2.0000	0.5000	(1.5000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.5000	1.5000	1.5000	1.8000	0.3000
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	20.1250	20.1250	20.1250	17.5000	(2.6250)
SUBTOTAL			29.6250	29.6250	29.6250	25.8000	(3.8250)

Carl Sandburg Learning Center							
F01	C06	P Principal Sandburg Lrng Ctr	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	-
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	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	15.5000	14.5000	14.5000	12.0000	(2.5000)
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	26.2500	23.6250	23.6250	23.6250	-
SUBTOTAL			51.9500	48.3250	48.3250	45.8250	(2.5000)

Special Schools/Centers

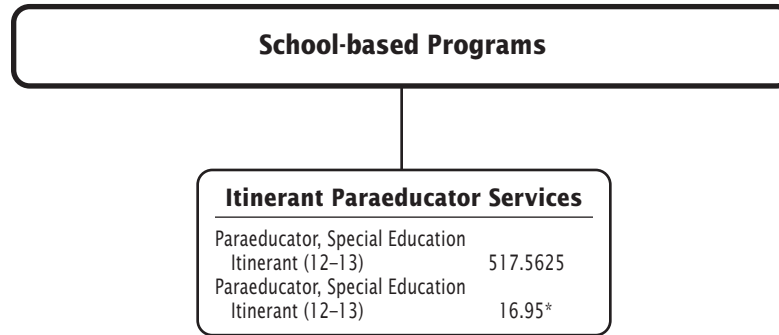
FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Stephen Knolls School							
F01	C06	P Principal Special Centers	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	7.0000	7.5000	7.5000	7.7000	0.2000
F01	C06	AD Teacher, General Music (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Art (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	12 School Sec I	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	12.2500	13.1250	13.1250	12.2500	(0.8750)
F01	C06	07 Lunch Hour Aide Perm (10 mo)	0.8750	0.8750	0.8750	0.8750	-
SUBTOTAL			26.1250	27.5000	27.5000	26.8250	(0.6750)

Regional Institute for Children and Adolescents							
F01	C06	Q Principal RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst RICA	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgm Spec (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Media Specialist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	-	-	-	-
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, High (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.4000	1.4000	1.4000	1.4000	-
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	14 Security Assistant (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	17.5000	15.0000	15.0000	13.1250	(1.8750)
SUBTOTAL			33.0000	29.5000	29.5000	27.6250	(1.8750)

Special Schools/Centers

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Rock Terrace School							
F01	C06	P Principal Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Principal Asst Rock Terrace	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Teacher, Reading Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Media Specialist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	BD Counselor Other (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Teacher, Staff Development (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	13.0000	15.0000	15.0000	15.0000	-
F01	C06	AD Teacher, General Music (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Art (10 mo)	0.6000	0.6000	0.6000	0.6000	-
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	17 Elem/Special School Admin Secretary	-	-	-	1.0000	1.0000
F01	C06	16 School Admin Secretary	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	14 Security Assistant (10 mo)	2.1250	1.0000	1.0000	1.0000	-
F01	C06	13 School Sec II (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Media Assistant (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	14.1250	14.1250	14.1250	14.0000	(0.1250)
SUBTOTAL			39.4500	40.3250	40.3250	40.2000	(0.1250)
TOTAL POSITIONS			180.1500	175.2750	175.2750	166.2750	(9.0000)

Department of Special Education Systems and Management



F.T.E. Positions 534.5125

*Positions funded by the IDEA Grant. In addition, there are 4.0 positions also funded by the IDEA grant reflected on the Department of Special Education Prekindergarten and Related Services chart.

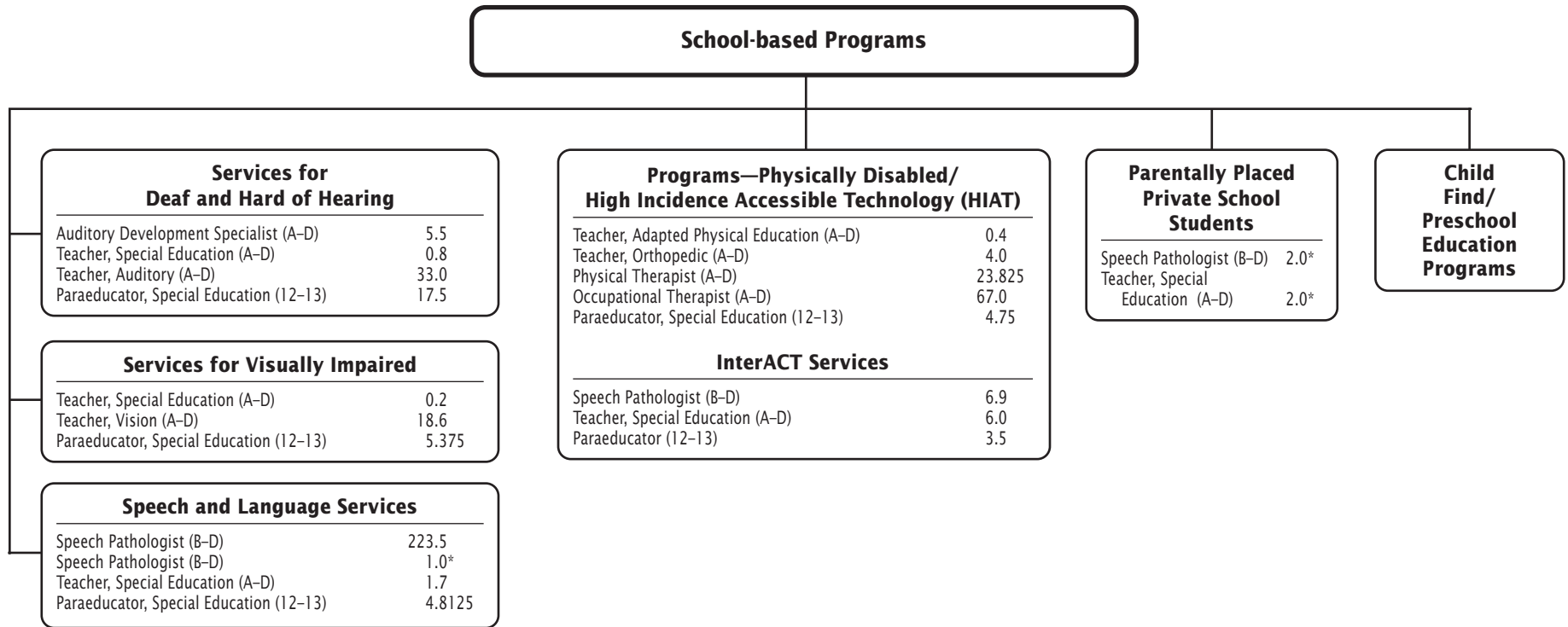
Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	4.0000	4.0000	4.0000	4.0000	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	4.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	235,973	429,422	429,422	437,011	7,589
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	\$235,973	\$429,422	\$429,422	\$437,011	\$7,589
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	75,000	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$75,000	-	-	-	-
TOTAL SALARIES & WAGES	\$310,973	\$429,422	\$429,422	\$437,011	\$7,589
CONTRACTUAL SERVICES					
Consultants	21,362	-	-	-	-
Other Contractual	7,152	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$28,514	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	11,403	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	27,663	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$39,066	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	91,915	182,054	182,054	182,054	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,400	-	-	-	-
Travel	740	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$95,054	\$182,054	\$182,054	\$182,054	-
FURNITURE & EQUIPMENT					
Equipment	3,573	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$3,573	-	-	-	-
GRAND TOTAL AMOUNTS	\$477,180	\$611,476	\$611,476	\$619,065	\$7,589

Department of Special Education Systems and Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	-	-	-	2.0000	2.0000
F02	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			4.0000	4.0000	4.0000	4.0000	-

Department of Special Education Prekindergarten and Related Services



CHAPTER 1 – 37 SCHOOLS

F.T.E. Positions 432.3625

*Position funded by the IDEA Grant.

FY 2026 OPERATING BUDGET

Department of Special Education Prekindergarten and Related Services

OBJECT OF EXPENDITURE	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	557.9500	552.9500	552.9500	392.4250	(160.5250)
Supporting Services	349.5625	357.5925	357.5925	35.9375	(321.6550)
TOTAL POSITIONS (FTE)	907.5125	910.5425	910.5425	428.3625	(482.1800)
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	48,772,081	52,562,543	52,562,543	38,689,189	(13,873,354)
Supporting Services	14,672,953	15,073,793	15,073,793	1,818,272	(13,255,521)
TOTAL POSITIONS DOLLARS	\$63,445,034	\$67,636,336	\$67,636,336	\$40,507,461	(\$27,128,875)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	101,192	17,984	17,984	17,984	-
Supporting Services Part-time	344	-	-	-	-
Stipends	88,592	119,927	119,927	177,190	57,263
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$190,129	\$137,911	\$137,911	\$195,174	\$57,263
TOTAL SALARIES & WAGES	\$63,635,163	\$67,774,247	\$67,774,247	\$40,702,635	(\$27,071,612)
CONTRACTUAL SERVICES					
Consultants	750	-	-	-	-
Other Contractual	3,105	5,605,807	5,605,807	8,238,199	2,632,392
TOTAL CONTRACTUAL SERVICES	\$3,855	\$5,605,807	\$5,605,807	\$8,238,199	\$2,632,392
SUPPLIES & MATERIALS					
Instructional Materials	8,404	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	99,970	88,405	88,405	88,405	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$108,373	\$88,405	\$88,405	\$88,405	-
OTHER COSTS					
Insurance and Employee Benefits	157,091	12,922	12,922	13,555	633
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	89,425	188,205	188,205	208,205	20,000
Travel	52,378	31,797	31,797	35,103	3,306
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$298,893	\$232,924	\$232,924	\$256,863	\$23,939
FURNITURE & EQUIPMENT					
Equipment	-	200,000	200,000	200,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$200,000	\$200,000	\$200,000	-
GRAND TOTAL AMOUNTS	\$64,046,284	\$73,901,383	\$73,901,383	\$49,486,102	(\$24,415,281)

Department of Special Education Prekindergarten and Related Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Autism Services							
F01	C06	AD Teacher, Special Education (10 mo)	160.7000	169.9000	169.9000	-	(169.9000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	311.8750	321.2800	321.2800	-	(321.2800)
SUBTOTAL			472.5750	491.1800	491.1800	-	(491.1800)

Services for Deaf and Hard of Hearing							
F01	C06	AD Teacher, Special Education (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C06	AD Teacher, Auditory (10 mo)	33.3000	33.3000	33.3000	33.0000	(0.3000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	6.0000	5.5000	5.5000	5.5000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	17.5000	17.5000	17.5000	17.5000	-
SUBTOTAL			57.6000	57.1000	57.1000	56.8000	(0.3000)

Services for Visually Impaired							
F01	C06	AD Teacher, Vision (10 mo)	18.6000	14.8000	14.8000	18.6000	3.8000
F01	C06	AD Teacher, Special Education (10 mo)	0.2000	0.2000	0.2000	0.2000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	5.7500	5.7500	5.7500	5.3750	(0.3750)
SUBTOTAL			24.5500	20.7500	20.7500	24.1750	3.4250

Speech and Language Services							
F01	C06	BD Speech Pathologist (10 mo)	227.5250	216.6250	216.6250	223.5000	6.8750
F01	C06	AD Teacher, Special Education (10 mo)	1.7000	1.7000	1.7000	1.7000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.8125	4.8125	4.8125	4.8125	-
SUBTOTAL			234.0375	223.1375	223.1375	230.0125	6.8750

Physically Disabled/High Incidence Accessible Technology (HIAT)							
F01	C06	AD Teacher, Adptd Physical Ed (10 mo)	0.4000	0.4000	0.4000	0.4000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	4.0000	4.0000	4.0000	4.0000	-
F01	C06	AD Physical Therapist (10 mo)	23.8250	23.8250	23.8250	23.8250	-
F01	C06	AD Occupational Therapist (10 mo)	67.0000	67.0000	67.0000	67.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	6.1250	4.7500	4.7500	4.7500	-
SUBTOTAL			101.3500	99.9750	99.9750	99.9750	-

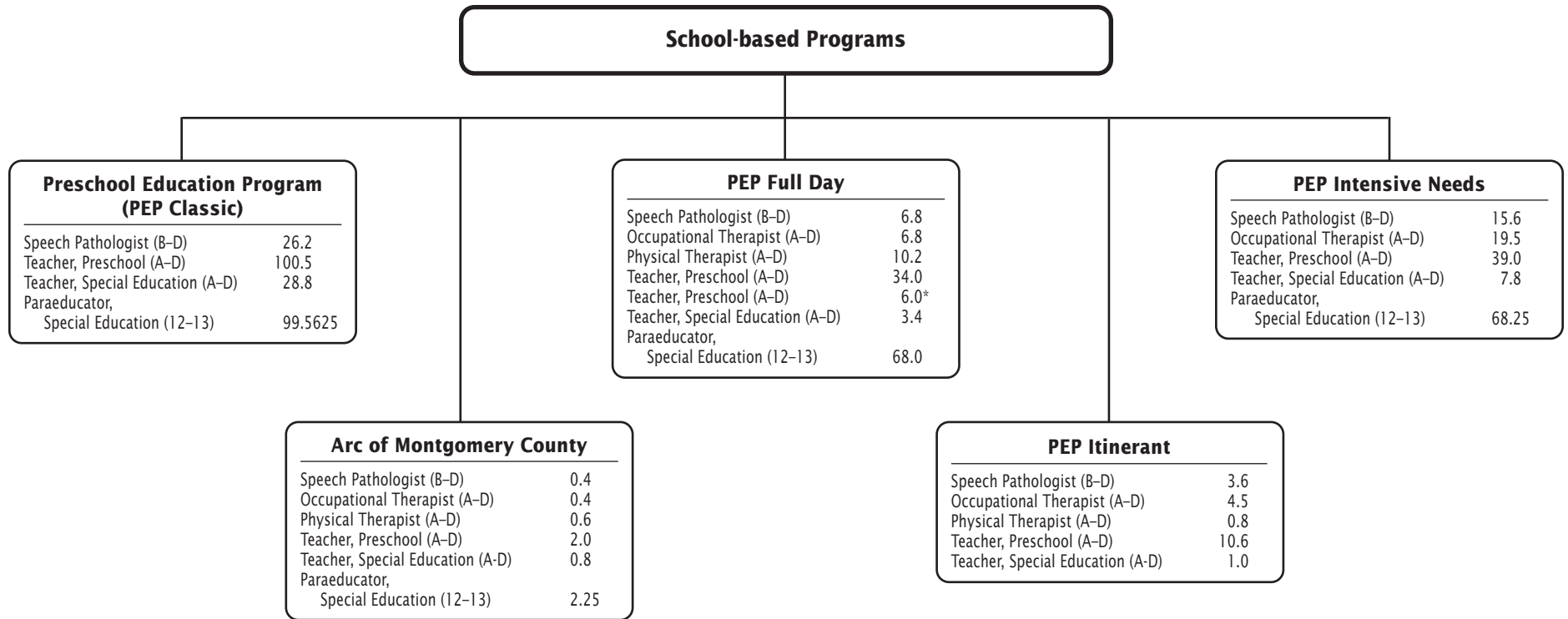
**Department of Special Education Prekindergarten and
Related Services**

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
InterACT Services							
F01	C06	BD Speech Pathologist (10 mo)	6.9000	6.9000	6.9000	6.9000	-
F01	C06	AD Teacher, Special Education (10 mo)	6.0000	7.0000	7.0000	6.0000	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	3.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			16.4000	17.4000	17.4000	16.4000	(1.0000)

Grant: IDEA							
F02	C06	BD Speech Pathologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			1.0000	1.0000	1.0000	1.0000	-

TOTAL POSITIONS			907.5125	910.5425	910.5425	428.3625	(482.1800)
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Child Find/Preschool Education Programs



F.T.E. Positions 567.3625

*Positions funded by the IDEA Grant.

Child Find/Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	264.7000	281.1200	281.1200	329.3000	48.1800
Supporting Services	184.5625	204.6875	204.6875	238.0625	33.3750
TOTAL POSITIONS (FTE)	449.2625	485.8075	485.8075	567.3625	81.5550
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	24,051,968	26,736,096	26,736,096	30,239,675	3,503,579
Supporting Services	8,008,677	9,264,744	9,264,744	10,565,234	1,300,490
TOTAL POSITIONS DOLLARS	\$32,060,645	\$36,000,840	\$36,000,840	\$40,804,909	\$4,804,069
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	5,661	5,661	8,133	2,472
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$5,661	\$5,661	\$8,133	\$2,472
TOTAL SALARIES & WAGES	\$32,060,645	\$36,006,501	\$36,006,501	\$40,813,042	\$4,806,541
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	3,009	582,664	582,664	966,555	383,891
TOTAL CONTRACTUAL SERVICES	\$3,009	\$582,664	\$582,664	\$966,555	\$383,891
SUPPLIES & MATERIALS					
Instructional Materials	2,085	136,261	136,261	9,114	(127,147)
Media	-	-	-	-	-
Other Supplies and Materials	134,023	53,745	53,745	167,613	113,868
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$136,107	\$190,006	\$190,006	\$176,727	(\$13,279)
OTHER COSTS					
Insurance and Employee Benefits	183,650	207,851	207,851	208,747	896
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	340	-	-	-	-
Travel	20,365	21,000	21,000	21,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$204,355	\$228,851	\$228,851	\$229,747	\$896
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$32,404,116	\$37,008,022	\$37,008,022	\$42,186,071	\$5,178,049

Child Find/Preschool Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Preschool Education Programs (PEP)							
F01	C06	BD Speech Pathologist (10 mo)	42.5000	45.7000	45.7000	52.6000	6.9000
F01	C06	AD Teacher, Special Education (10 mo)	31.3000	39.9000	39.9000	41.8000	1.9000
F01	C06	AD Teacher, PEP (10 mo)	146.3200	145.7000	145.7000	186.1000	40.4000
F01	C06	AD Physical Therapist (10 mo)	11.3000	11.5700	11.5700	11.6000	0.0300
F01	C06	AD Occupational Therapist (10 mo)	26.9000	32.2500	32.2500	31.2000	(1.0500)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	184.5625	204.6875	204.6875	238.0625	33.3750
SUBTOTAL			442.8825	479.8075	479.8075	561.3625	81.5550
Grant: IDEA							
F02	C06	AD Teacher, PEP (10 mo)	6.3800	6.0000	6.0000	6.0000	-
SUBTOTAL			6.3800	6.0000	6.0000	6.0000	-
TOTAL POSITIONS			449.2625	485.8075	485.8075	567.3625	81.5550

Chapter 2

School Leadership and Improvement

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**School Leadership and Improvement
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	37.0000	40.0000	40.0000	41.0000	1.0000
Business / Operations Admin	3.0000	3.0000	3.0000	2.0000	(1.0000)
Professional	196.9480	249.1340	249.1340	202.2840	(46.8500)
Supporting Services	136.8300	147.6250	147.6250	145.8750	(1.7500)
TOTAL POSITIONS (FTE)	373.7780	439.7590	439.7590	391.1590	(48.6000)
POSITIONS DOLLARS					
Administrative	6,467,704	7,061,672	7,061,672	7,006,722	(54,950)
Business / Operations Admin	348,610	361,940	361,940	236,157	(125,783)
Professional	19,975,715	27,454,100	27,454,100	22,323,263	(5,130,837)
Supporting Services	6,280,910	9,413,518	9,413,518	9,389,736	(23,782)
TOTAL POSITIONS DOLLARS	\$33,072,938	\$44,291,230	\$44,291,230	\$38,955,878	(\$5,335,352)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	7,237,923	7,237,923
Professional Part time	715,234	6,350,021	6,350,021	5,575,196	(774,825)
Supporting Services Part-time	116,702	1,436,909	1,436,909	1,422,098	(14,811)
Stipends	114,801	56,408	56,408	357,275	300,867
Substitutes	108,197	529,207	529,207	370,633	(158,574)
Summer Employment	74,663	101,185	101,185	51,185	(50,000)
TOTAL OTHER SALARIES	\$1,129,597	\$8,473,730	\$8,473,730	\$15,014,310	\$6,540,580
TOTAL SALARIES & WAGES	\$34,202,536	\$52,764,960	\$52,764,960	\$53,970,188	\$1,205,228
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,181,393	5,286,976	5,286,976	8,880,677	3,593,701
TOTAL CONTRACTUAL SERVICES	\$2,181,393	\$5,286,976	\$5,286,976	\$8,880,677	\$3,593,701
SUPPLIES & MATERIALS					
Instructional Materials	302,576	1,017,287	1,017,287	1,868,028	850,741
Media	-	-	-	-	-
Other Supplies and Materials	213,456	1,023,986	1,023,986	2,140,379	1,116,393
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$516,032	\$2,041,273	\$2,041,273	\$4,008,407	\$1,967,134
OTHER COSTS					
Insurance and Employee Benefits	2,575,495	14,766,327	14,766,327	13,185,278	(1,581,049)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,300,778	1,849,111	1,849,111	2,776,822	927,711
Travel	104,424	216,979	216,979	289,954	72,975
Utilities	28,629	-	-	-	-
TOTAL OTHER COSTS	\$4,009,325	\$16,832,417	\$16,832,417	\$16,252,054	(\$580,363)
FURNITURE & EQUIPMENT					
Equipment	15,727	20,000	20,000	20,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$15,727	\$20,000	\$20,000	\$20,000	-
GRAND TOTAL AMOUNTS	\$40,925,012	\$76,945,626	\$76,945,626	\$83,131,326	\$6,185,700

School Leadership and Improvement

Mission

THE DIVISION OF SCHOOL LEADERSHIP AND IMPROVEMENT

provides leadership, oversight, and direction for the effective and efficient operation and academic management of the 211 schools in the school district. The division ensures appropriate and equitable educational opportunities for all students. The division regularly interacts with school administrators and other central office staff and serves as a liaison between the Office of the Superintendent of Schools and various MCPS constituencies. The Division of School Leadership and Improvement establishes instructional leadership expectations and sets measurable goals for school leadership teams through the analysis of data. The division is responsible for developing, implementing, and monitoring school improvement and other action plans. This division promotes positive student experiences through athletics, student leadership activities, and student code of conduct and appeals, including Title IX resolution. By providing oversight for Community Schools, Title I program initiatives, early childhood, and special programs, the division strengthens the connection between students, families and community resources.

Racial Equity and Social Justice

The Division of School Leadership and Improvement (DSL) is deeply committed to advancing racial equity and social justice by creating the conditions for educational environments where every student can achieve academic excellence and thrive socially and emotionally. Grounded in antiracism and the development of antiracist leadership, DSLI works intentionally to support schools in dismantling institutional barriers and eliminating predictable outcomes for marginalized students, particularly students of color. The division maintains a student focus through culturally-responsive athletic programs, expanded student leadership opportunities, and extracurricular activities targeted to specific student populations.

Central to DSLI's mission is the belief that schools are powerful agents of change. The division provides oversight and support to principals to ensure that schools create safe, inclusive, and antiracist environments that affirm the identities of all students. By using data to guide decision-making, DSLI identifies areas of need and delivers targeted, differentiated support to schools, empowering leaders, teachers, and staff to foster expert teaching, effective leadership, and positive school climates.

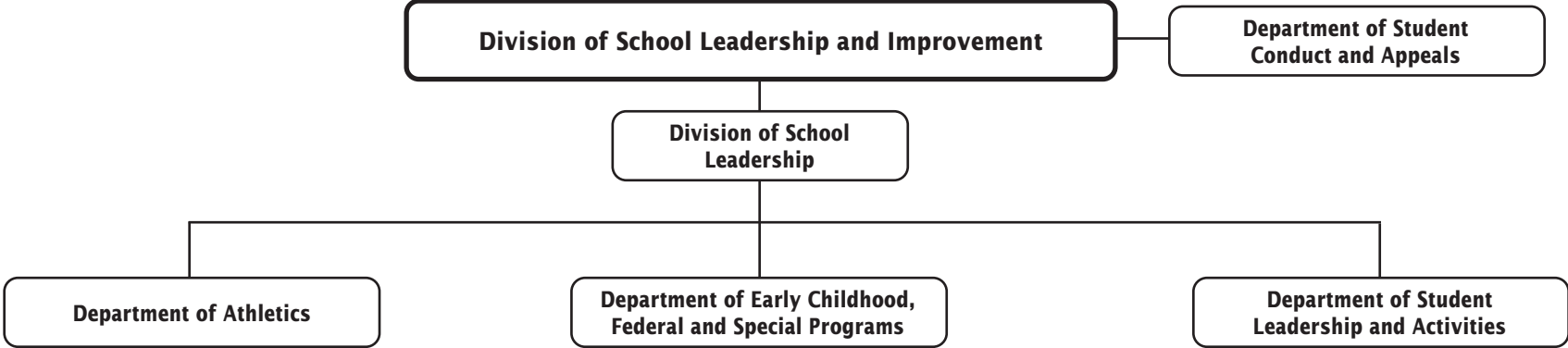
DSL operationalizes a culture of wellness and safety, prioritizing the social-emotional well-being of all stakeholders, with intentional focus on ensuring that students of color experience environments that nurture their potential and eliminate systemic barriers. The division also supports schools in implementing culturally responsive practices and school improvement plans that promote high expectations, mutual respect, and shared accountability across all school communities.

The community schools model incorporates collaboration with the school leaders to provide school-based health centers and staffing, wrap-around services, and enhanced family engagement in our neighborhoods most impacted by poverty. These additional services and supports are provided with the goal of improving and supporting academic achievement and child development.

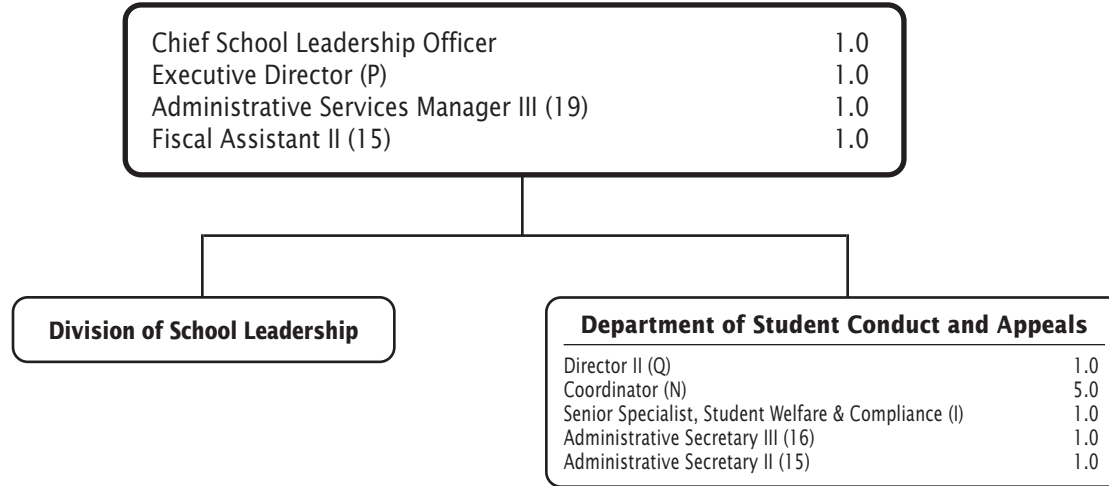
Families are central to the success of DSLI's equity mission. The division works collaboratively with schools to implement culturally responsive family engagement practices that promote two-way communication, ensuring that families are engaged as valued partners in their children's education.

Through a focus on oversight, accountability, and results, DSLI leads MCPS in eliminating inequities and creating conditions where all students, regardless of background, can succeed. By maintaining a service-oriented mindset and matching words with actions, DSLI ensures every school receives the guidance and support needed to fulfill the promise of equity, inclusion, and excellence for all.

School Leadership and Improvement—Overview



Division of School Leadership and Improvement



Division of School Leadership and Improvement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	8.0000	6.0000	6.0000	8.0000	2.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	25.0000	19.0000	19.0000	-	(19.0000)
Supporting Services	7.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS (FTE)	41.0000	30.0000	30.0000	13.0000	(17.0000)
POSITIONS DOLLARS					
Administrative	1,243,201	1,074,676	1,074,676	1,317,552	242,876
Business / Operations Admin	108,831	113,520	113,520	113,520	-
Professional	3,319,260	2,830,368	2,830,368	-	(2,830,368)
Supporting Services	308,322	283,902	283,902	276,344	(7,558)
TOTAL POSITIONS DOLLARS	\$4,979,614	\$4,302,466	\$4,302,466	\$1,707,416	(\$2,595,050)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	181,086	43,824	43,824	43,824	-
Supporting Services Part-time	-	-	-	-	-
Stipends	91,443	28,441	28,441	28,441	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$272,529	\$72,265	\$72,265	\$72,265	-
TOTAL SALARIES & WAGES	\$5,252,143	\$4,374,731	\$4,374,731	\$1,779,681	(\$2,595,050)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	200	-	-	-	-
TOTAL CONTRACTUAL SERVICES	\$200	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	5,504	15,462	15,462	15,462	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$5,504	\$15,462	\$15,462	\$15,462	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	363	500	500	500	-
Travel	13,225	5,426	5,426	5,426	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,588	\$5,926	\$5,926	\$5,926	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,271,434	\$4,396,119	\$4,396,119	\$1,801,069	(\$2,595,050)

Division of School Leadership and Improvement

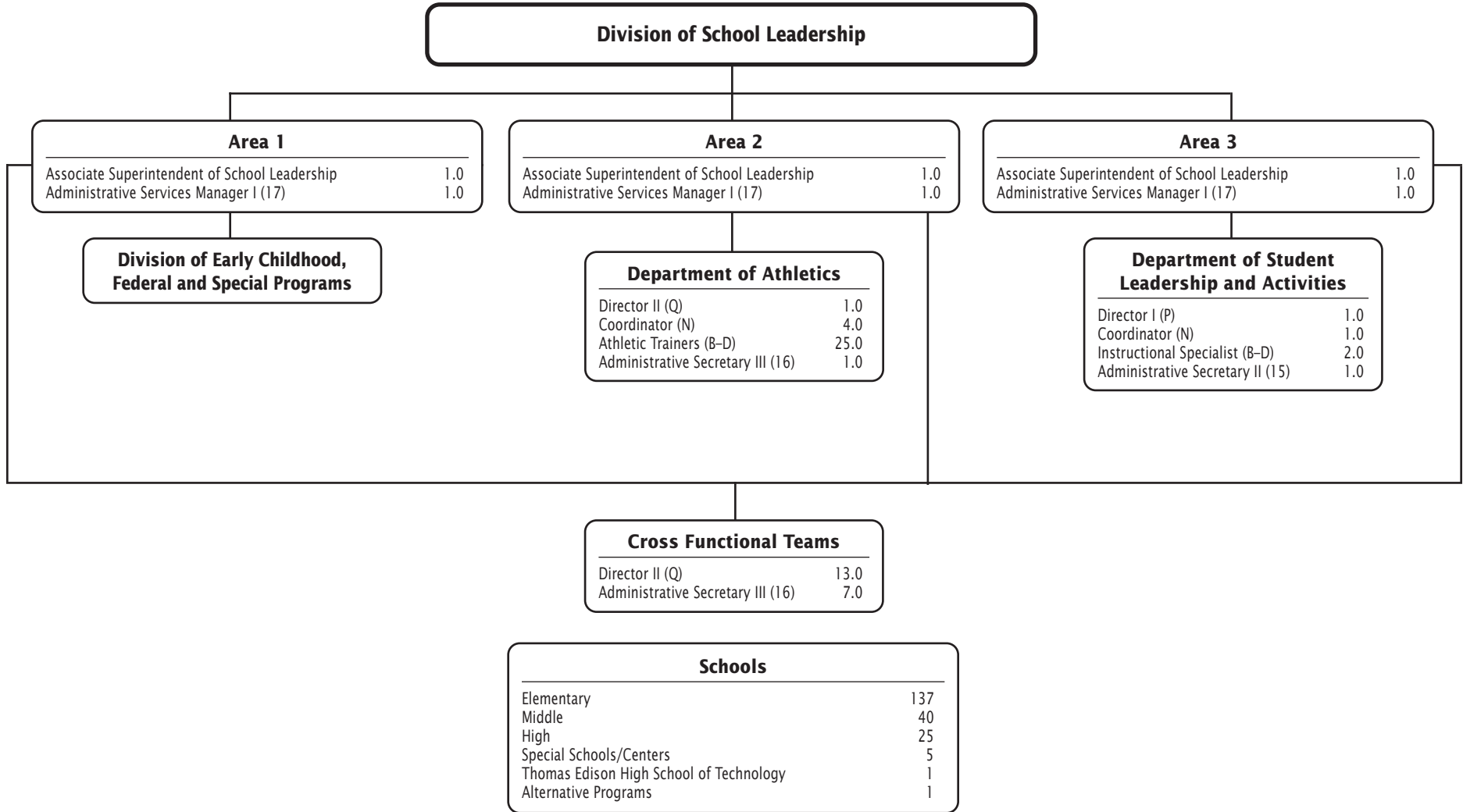
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of School Leadership and Improvement							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	-	-
F01	C01	NS Chief School Leadership Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	1.0000	-	-	-	-
F01	C02	BD Instructional Spec	25.0000	19.0000	19.0000	-	(19.0000)
F01	C01	19 Admin Services Mgr III	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	15 Fiscal Assistant II	1.0000	-	-	-	-
F01	C07	15 Fiscal Assistant II	-	-	-	1.0000	1.0000
F01	C01	11 Office Assistant IV	1.0000	-	-	-	-
SUBTOTAL			33.0000	23.0000	23.0000	4.0000	(19.0000)

Department of Student Conduct and Appeals							
F01	C02	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	N Coordinator (C)	2.0000	2.0000	2.0000	5.0000	3.0000
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	-	-	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
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-
SUBTOTAL			5.0000	4.0000	4.0000	9.0000	5.0000

Office of Title IX Compliance							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			3.0000	3.0000	3.0000	-	(3.0000)

TOTAL POSITIONS			41.0000	30.0000	30.0000	13.0000	(17.0000)
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Division of School Leadership



Division of School Leadership

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	22.0000	27.0000	27.0000	23.0000	(4.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	(1.0000)
Professional	74.8000	134.0000	134.0000	27.0000	(107.0000)
Supporting Services	54.1800	64.0000	64.0000	12.0000	(52.0000)
TOTAL POSITIONS (FTE)	151.9800	226.0000	226.0000	62.0000	(164.0000)
POSITIONS DOLLARS					
Administrative	4,111,293	4,875,305	4,875,305	4,174,752	(700,553)
Business / Operations Admin	126,103	122,637	122,637	-	(122,637)
Professional	7,203,492	13,427,674	13,427,674	2,788,855	(10,638,819)
Supporting Services	2,064,411	4,377,417	4,377,417	988,485	(3,388,932)
TOTAL POSITIONS DOLLARS	\$13,505,300	\$22,803,033	\$22,803,033	\$7,952,092	(\$14,850,941)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	344,797	443,660	443,660	-	(443,660)
Supporting Services Part-time	4,226	18,863	18,863	18,863	-
Stipends	10,514	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$359,536	\$462,523	\$462,523	\$18,863	(\$443,660)
TOTAL SALARIES & WAGES	\$13,864,836	\$23,265,556	\$23,265,556	\$7,970,955	(\$15,294,601)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,103,560	4,434,885	4,434,885	18,272	(4,416,613)
TOTAL CONTRACTUAL SERVICES	\$2,103,560	\$4,434,885	\$4,434,885	\$18,272	(\$4,416,613)
SUPPLIES & MATERIALS					
Instructional Materials	5,777	10,000	10,000	-	(10,000)
Media	-	-	-	-	-
Other Supplies and Materials	143,213	751,938	751,938	34,319	(717,619)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$148,989	\$761,938	\$761,938	\$34,319	(\$727,619)
OTHER COSTS					
Insurance and Employee Benefits	61,706	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	265,996	275,831	275,831	37,172	(238,659)
Travel	67,050	144,878	144,878	89,378	(55,500)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$394,752	\$420,709	\$420,709	\$126,550	(\$294,159)
FURNITURE & EQUIPMENT					
Equipment	15,727	15,000	15,000	-	(15,000)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$15,727	\$15,000	\$15,000	-	(\$15,000)
GRAND TOTAL AMOUNTS	\$16,527,864	\$28,898,088	\$28,898,088	\$8,150,096	(\$20,747,992)

Division of School Leadership

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of School Leadership							
F01	C02	Q Director II (S)	10.0000	13.0000	13.0000	13.0000	-
F01	C02	NS Associate Superintendent	3.0000	3.0000	3.0000	3.0000	-
F01	C02	17 Admin Services Manager I	3.0000	3.0000	3.0000	3.0000	-
F01	C02	16 Admin Secretary III	6.0000	6.0000	6.0000	7.0000	1.0000
SUBTOTAL			22.0000	25.0000	25.0000	26.0000	1.0000

Department of Athletics							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (S)	4.0000	3.0000	3.0000	4.0000	1.0000
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	-
SUBTOTAL			31.0000	30.0000	30.0000	31.0000	1.0000

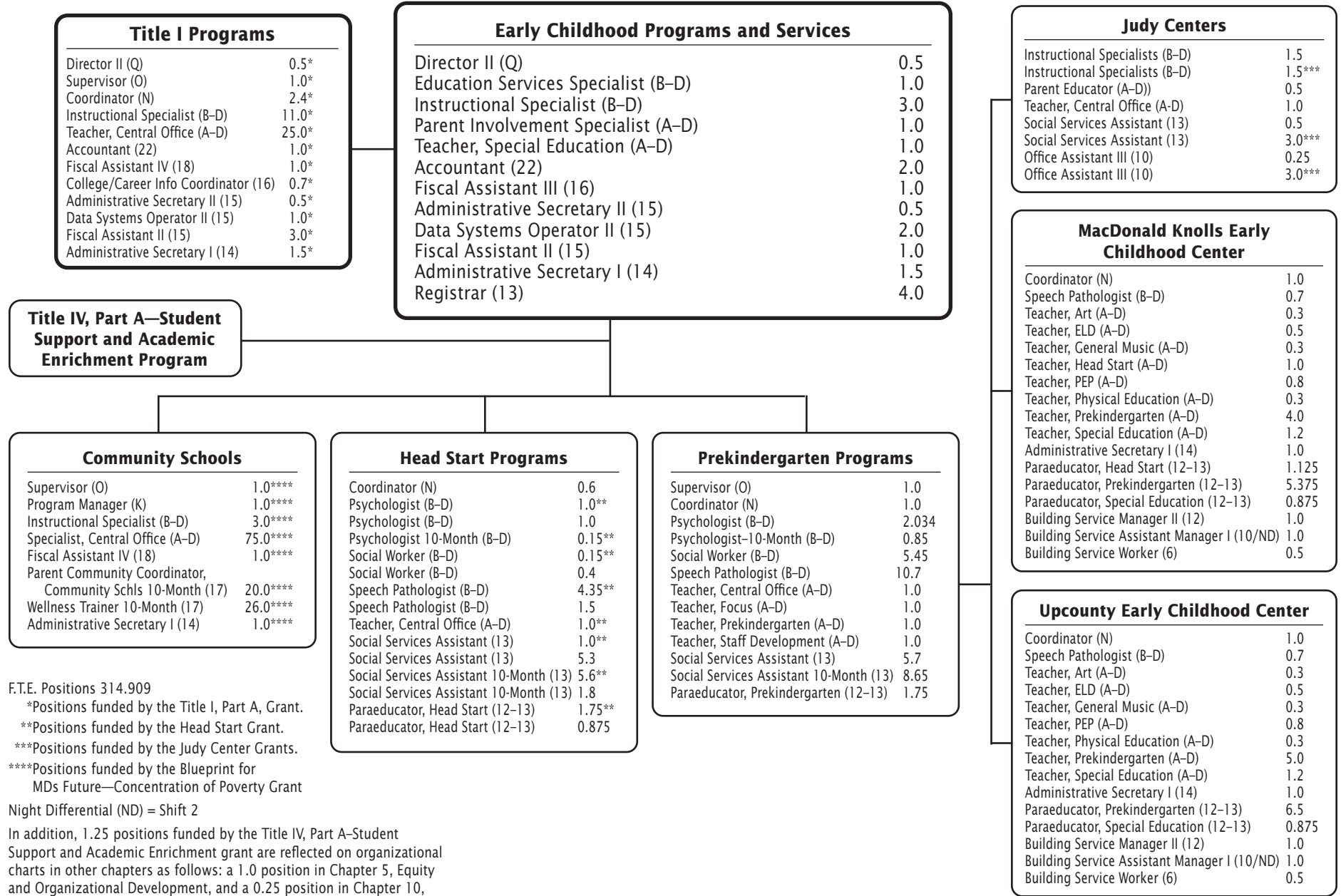
Department of Student Leadership and Activities							
F01	C07	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

Office of Student Engagement and Behavioral Health							
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	O Supervisor (S)	-	2.0000	2.0000	-	(2.0000)
F01	C07	BD Instructional Spec	3.8000	9.0000	9.0000	-	(9.0000)
F01	C07	BD Social Worker	10.0000	42.0000	42.0000	-	(42.0000)
F01	C07	BD Social Worker (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C08	K Program Manager	1.0000	-	-	-	-
SUBTOTAL			17.8000	56.0000	56.0000	-	(56.0000)

Division of School Leadership

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Community Schools							
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	-	(1.0000)
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	-	(1.0000)
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Instructional Spec	-	3.0000	3.0000	-	(3.0000)
F01	C03	AD Specialist, Central Office	34.0000	53.0000	53.0000	-	(53.0000)
F01	C03	17 Parent Comm Coor 10 mo, Comm Schls	18.6800	25.0000	25.0000	-	(25.0000)
F01	C03	17 Parent Comm Coor 12 mo, Comm Schls	1.0000	-	-	-	-
F01	C03	17 Wellness Trainer (10 mo)	21.5000	25.0000	25.0000	-	(25.0000)
SUBTOTAL			77.1800	111.0000	111.0000	-	(111.0000)
TOTAL POSITIONS			151.9800	226.0000	226.0000	62.0000	(164.0000)

Department of Early Childhood, Federal and Special Programs



F.T.E. Positions 314.909

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

**Positions funded by the Head Start Grant.

***Positions funded by the Judy Center Grants.

****Positions funded by the Blueprint for MDs Future—Concentration of Poverty Grant

Night Differential (ND) = Shift 2

In addition, 1.25 positions funded by the Title IV, Part A—Student Support and Academic Enrichment grant are reflected on organizational charts in other chapters as follows: a 1.0 position in Chapter 5, Equity and Organizational Development, and a 0.25 position in Chapter 10, Financial Management.

Department of Early Childhood, Federal, and Special Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	10.0000	3.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	97.1480	96.1340	96.1340	175.2840	79.1500
Supporting Services	75.6500	79.6250	79.6250	129.8750	50.2500
TOTAL POSITIONS (FTE)	180.7980	183.7590	183.7590	316.1590	132.4000
POSITIONS DOLLARS					
Administrative	1,113,209	1,111,691	1,111,691	1,514,418	402,727
Business / Operations Admin	113,676	125,783	125,783	122,637	(3,146)
Professional	9,452,963	11,196,058	11,196,058	19,534,408	8,338,350
Supporting Services	3,908,177	4,752,199	4,752,199	8,124,907	3,372,708
TOTAL POSITIONS DOLLARS	\$14,588,025	\$17,185,731	\$17,185,731	\$29,296,370	\$12,110,639
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	7,237,923	7,237,923
Professional Part time	189,352	5,862,537	5,862,537	5,531,372	(331,165)
Supporting Services Part-time	112,477	1,418,046	1,418,046	1,403,235	(14,811)
Stipends	12,844	27,967	27,967	328,834	300,867
Substitutes	108,197	529,207	529,207	370,633	(158,574)
Summer Employment	74,663	101,185	101,185	51,185	(50,000)
TOTAL OTHER SALARIES	\$497,532	\$7,938,942	\$7,938,942	\$14,923,182	\$6,984,240
TOTAL SALARIES & WAGES	\$15,085,557	\$25,124,673	\$25,124,673	\$44,219,552	\$19,094,879
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	77,633	852,091	852,091	8,862,405	8,010,314
TOTAL CONTRACTUAL SERVICES	\$77,633	\$852,091	\$852,091	\$8,862,405	\$8,010,314
SUPPLIES & MATERIALS					
Instructional Materials	296,799	1,007,287	1,007,287	1,868,028	860,741
Media	-	-	-	-	-
Other Supplies and Materials	64,740	256,586	256,586	2,090,598	1,834,012
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$361,539	\$1,263,873	\$1,263,873	\$3,958,626	\$2,694,753
OTHER COSTS					
Insurance and Employee Benefits	2,513,789	14,766,327	14,766,327	13,185,278	(1,581,049)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,034,419	1,572,780	1,572,780	2,739,150	1,166,370
Travel	24,149	66,675	66,675	195,150	128,475
Utilities	28,629	-	-	-	-
TOTAL OTHER COSTS	\$3,600,985	\$16,405,782	\$16,405,782	\$16,119,578	(\$286,204)
FURNITURE & EQUIPMENT					
Equipment	-	5,000	5,000	20,000	15,000
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,000	\$5,000	\$20,000	\$15,000
GRAND TOTAL AMOUNTS	\$19,125,713	\$43,651,419	\$43,651,419	\$73,180,161	\$29,528,742

Department of Early Childhood, Federal, and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Early Childhood, Federal, and Special Programs							
F01	C02	Q Director II (S)	-	-	-	0.5000	0.5000
F01	C02	P Director I (C)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C02	BD Specialist Educatn Services	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C03	AD Teacher, Special Education (10 mo)	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	-
F01	C02	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	22 Accountant	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	0.5000	0.5000	0.5000	0.5000	-
F01	C02	14 Administrative Secretary I	1.5000	1.5000	1.5000	1.5000	-
F01	C02	13 Pre-K Registrar	2.0000	2.0000	2.0000	4.0000	2.0000
SUBTOTAL			16.5140	16.5000	16.5000	18.5000	2.0000

Grant: Title I, Part A - Central Office							
F02	C02	Q Director II (S)	-	-	-	0.5000	0.5000
F02	C02	P Director I (C)	0.5000	0.5000	0.5000	-	(0.5000)
F02	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F02	C02	N Coordinator (C)	1.0000	1.0000	1.0000	2.4000	1.4000
F02	C02	BD Instructional Spec	14.2000	14.2000	14.2000	10.0000	(4.2000)
F02	C03	AD Teacher, Focus (10 mo)	1.0000	-	-	-	-
F02	C03	AD Teacher, Central Office (10 mo)	26.5000	25.4000	25.4000	25.0000	(0.4000)
F02	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F02	C02	18 Fiscal Assistant IV	-	-	-	1.0000	1.0000
F02	C02	16 Fiscal Assistant III	-	1.0000	1.0000	-	(1.0000)
F02	C03	16 College/Career Info Coord	0.6000	0.7000	0.7000	0.7000	-
F02	C02	15 Fiscal Assistant II	3.0000	3.0000	3.0000	3.0000	-
F02	C02	15 Data Systems Operator II	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	1.5000	1.5000	1.5000	1.5000	-
SUBTOTAL			51.8000	50.8000	50.8000	47.6000	(3.2000)

Department of Early Childhood, Federal, and Special Programs

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: Title IV, Part A - Student Support and Academic Enrichment							
F02	C02	BD Instructional Spec	-	-	-	1.0000	1.0000
F02	C02	27 Grants Specialist	-	-	-	0.2500	0.2500
SUBTOTAL			-	-	-	1.2500	1.2500

Grant: Blueprint for Maryland's Future, Community Schools Program							
F02	C02	O Supervisor (S)	-	-	-	1.0000	1.0000
F02	C02	K Program Manager	-	-	-	1.0000	1.0000
F02	C03	BD Instructional Spec	-	-	-	3.0000	3.0000
F02	C03	AD Specialist, Central Office	-	-	-	75.0000	75.0000
F02	C02	18 Fiscal Assistant IV	-	-	-	1.0000	1.0000
F02	C03	17 Wellness Trainer (10 mo)	-	-	-	26.0000	26.0000
F02	C03	17 Parent Comm Coord 10 mo, Comm Schls	-	-	-	20.0000	20.0000
F02	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	128.0000	128.0000

Head Start Programs, Local Match							
F01	C02	N Coordinator (C)	-	-	-	0.6000	0.6000
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	-
F01	C07	BD Social Worker	0.4000	0.4000	0.4000	0.4000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	1.8000	1.8000	1.8000	1.8000	-
F01	C07	13 Social Services Asst	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	-
SUBTOTAL			11.8750	11.8750	11.8750	11.4750	(0.4000)

Grant: Head Start - Central Office							
F02	C03	BD Speech Pathologist (10 mo)	4.8000	4.8000	4.8000	4.3500	(0.4500)
F02	C07	BD Social Worker	1.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist (10 mo)	0.1500	0.1500	0.1500	0.1500	-
F02	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
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	5.6000	(1.0000)
F02	C07	13 Social Services Asst	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	-
SUBTOTAL			17.4500	16.4500	16.4500	15.0000	(1.4500)

Department of Early Childhood, Federal, and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Prekindergarten Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Speech Pathologist (10 mo)	6.9000	8.0000	8.0000	10.7000	2.7000
F01	C07	BD Social Worker	5.4500	5.4500	5.4500	5.4500	-
F01	C03	BD Psychologist (10 mo)	0.8500	0.8500	0.8500	0.8500	-
F01	C03	BD Psychologist	2.0340	2.0340	2.0340	2.0340	-
F01	C03	AD Teacher, Staff Development (10 mo)	-	-	-	1.0000	1.0000
F01	C03	AD Teacher, Prekindergarten (10 mo)	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C03	AD Teacher, Focus (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	1.0000	1.0000	1.0000	-
F01	C07	13 Social Services Asst (10 mo)	10.6500	10.6500	10.6500	8.6500	(2.0000)
F01	C07	13 Social Services Asst	5.7000	5.7000	5.7000	5.7000	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	2.6250	1.7500	1.7500	1.7500	-
SUBTOTAL			41.2090	40.4340	40.4340	41.1340	0.7000

MacDonald Knolls Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	4.0000	4.0000	4.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	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	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	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)	6.5000	5.3750	5.3750	5.3750	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			20.9750	20.9750	20.9750	20.9750	-

Department of Early Childhood, Federal, and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Upcounty Early Childhood Center							
F01	C03	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	0.7000	0.7000	0.7000	0.7000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.2000	1.2000	1.2000	1.2000	-
F01	C03	AD Teacher, Prekindergarten (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C03	AD Teacher, Physical Education (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C06	AD Teacher, PEP (10 mo)	0.8000	0.8000	0.8000	0.8000	-
F01	C03	AD Teacher, General Music (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	AD Teacher, ELD (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C03	AD Teacher, Art (10 mo)	0.3000	0.3000	0.3000	0.3000	-
F01	C03	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	0.8750	0.8750	0.8750	-
F01	C03	12 - 13 Paraeducator, PreK (10 mo)	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	-
F01	C10	06 Bldng Service Wrkr Shft 1	0.5000	0.5000	0.5000	0.5000	-
SUBTOTAL			20.9750	20.9750	20.9750	20.9750	-

Judith P. Hoyer Early Childhood Center - Silver Spring							
F01	C14	BD Instructional Spec	-	1.2500	1.2500	0.5000	(0.7500)
F01	C14	AD Teacher, Central Office (10 mo)	-	-	-	0.5000	0.5000
F01	C14	17 Parent Comm Coor (10 mo)	-	0.5000	0.5000	-	(0.5000)
F01	C14	12 Secretary	-	0.5000	0.5000	-	(0.5000)
SUBTOTAL			-	2.2500	2.2500	1.0000	(1.2500)

Grant: Judith P. Hoyer Early Childhood Center - Silver Spring							
F02	C14	BD Instructional Spec	-	0.2500	0.2500	0.5000	0.2500
F02	C14	13 Social Services Asst	-	1.0000	1.0000	1.0000	-
F02	C14	12 Secretary	-	0.7500	0.7500	-	(0.7500)
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000
SUBTOTAL			-	2.0000	2.0000	2.5000	0.5000

Judith P. Hoyer Early Childhood Center - Gaithersburg							
F01	C14	BD Instructional Spec	-	-	-	0.5000	0.5000
F01	C14	AD Teacher, Central Office (10 mo)	-	-	-	0.5000	0.5000
SUBTOTAL			-	-	-	1.0000	1.0000

Department of Early Childhood, Federal, and Special Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: Judith P. Hoyer Early Childhood Center - Gaithersburg							
F02	C14	BD Instructional Spec	-	0.5000	0.5000	0.5000	-
F02	C14	13 Social Services Asst	-	1.0000	1.0000	1.0000	-
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000
SUBTOTAL			-	1.5000	1.5000	2.5000	1.0000

Judith P. Hoyer Early Childhood Center - Weller Road							
F01	C14	BD Instructional Spec	-	-	-	0.5000	0.5000
F01	C14	AD Parent Educator (10 mo)	-	-	-	0.5000	0.5000
F01	C14	13 Social Services Asst	-	-	-	0.5000	0.5000
F01	C14	10 Office Assistant III	-	-	-	0.2500	0.2500
SUBTOTAL			-	-	-	1.7500	1.7500

Grant: Judith P. Hoyer Early Childhood Center - Weller Road							
F02	C14	BD Instructional Spec	-	-	-	0.5000	0.5000
F02	C14	10 Office Assistant III	-	-	-	1.0000	1.0000
F02	C14	13 Social Services Asst	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	2.5000	2.5000

TOTAL POSITIONS			180.7980	183.7590	183.7590	316.1590	132.4000
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Chapter 3

Teaching and Learning

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Teaching and Learning Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	45.0000	45.0000	45.0000	41.0000	(4.0000)
Business / Operations Admin	-	-	-	-	-
Professional	122.5000	106.5000	106.5000	156.5000	50.0000
Supporting Services	86.7125	99.0250	99.0250	82.1250	(16.9000)
TOTAL POSITIONS (FTE)	254.2125	250.5250	250.5250	279.6250	29.1000
POSITIONS DOLLARS					
Administrative	7,124,443	7,510,889	7,510,889	6,581,192	(929,697)
Business / Operations Admin	-	-	-	-	-
Professional	13,374,938	13,775,959	13,775,959	18,289,229	4,513,270
Supporting Services	6,998,795	7,710,814	7,710,814	5,849,138	(1,861,676)
TOTAL POSITIONS DOLLARS	\$27,498,175	\$28,997,662	\$28,997,662	\$30,719,559	\$1,721,897
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	1,091,378	1,780,901	1,780,901	1,959,275	178,374
Supporting Services Part-time	321,905	222,987	222,987	192,253	(30,734)
Stipends	2,341,443	1,995,776	1,995,776	1,649,927	(345,849)
Substitutes	83,849	303,656	303,656	133,978	(169,678)
Summer Employment	83,203	199,746	199,746	197,937	(1,809)
TOTAL OTHER SALARIES	\$3,921,777	\$4,503,066	\$4,503,066	\$4,133,370	(\$369,696)
TOTAL SALARIES & WAGES	\$31,419,952	\$33,500,728	\$33,500,728	\$34,852,929	\$1,352,201
CONTRACTUAL SERVICES					
Consultants	151	300,000	300,000	-	(300,000)
Other Contractual	10,813,438	10,400,671	10,400,671	10,245,760	(154,911)
TOTAL CONTRACTUAL SERVICES	\$10,813,590	\$10,700,671	\$10,700,671	\$10,245,760	(\$454,911)
SUPPLIES & MATERIALS					
Instructional Materials	3,025,288	2,122,580	2,122,580	1,420,357	(702,223)
Media	-	-	-	-	-
Other Supplies and Materials	452,489	288,864	288,864	289,578	714
Textbooks	13,500	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$3,491,277	\$2,427,514	\$2,427,514	\$1,726,005	(\$701,509)
OTHER COSTS					
Insurance and Employee Benefits	1,010,611	885,840	885,840	950,886	65,046
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	827,630	678,837	678,837	419,530	(259,307)
Travel	151,207	198,252	198,252	195,830	(2,422)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,989,448	\$1,762,929	\$1,762,929	\$1,566,246	(\$196,683)
FURNITURE & EQUIPMENT					
Equipment	116,810	67,925	67,925	36,000	(31,925)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,810	\$67,925	\$67,925	\$36,000	(\$31,925)
GRAND TOTAL AMOUNTS	\$47,831,077	\$48,459,767	\$48,459,767	\$48,426,940	(\$32,827)

Mission

THE DIVISION OF TEACHING

AND LEARNING leads and manages the programs and processes that promote and sustain the instructional framework of the school district. The division ensures accountability for curriculum instruction and assessment for general and special education and related services. The division promotes and maintains a focus on raising student achievement, closing achievement gaps, and overall school improvement. The Division of Teaching and Learning develops a comprehensive strategy for and leads innovative educational programs such as curriculum, assessment, instruction, career and technical education, emergent multilingual learners, instructional services, special services, school improvements and support, and leads the implementation of the Blueprint for Maryland's future, including the expansion of high-quality academic programs and initiatives from Prekindergarten to grade 12. The division identifies and reviews research-based programs, initiatives, and best practices that utilize an equity lens and a philosophy that reflects innovative thinking. The division collaborates with other divisions and manages high-performing action teams tasked with implementing equitable and inclusive instructional practices to address student achievement.

Racial Equity and Social Justice

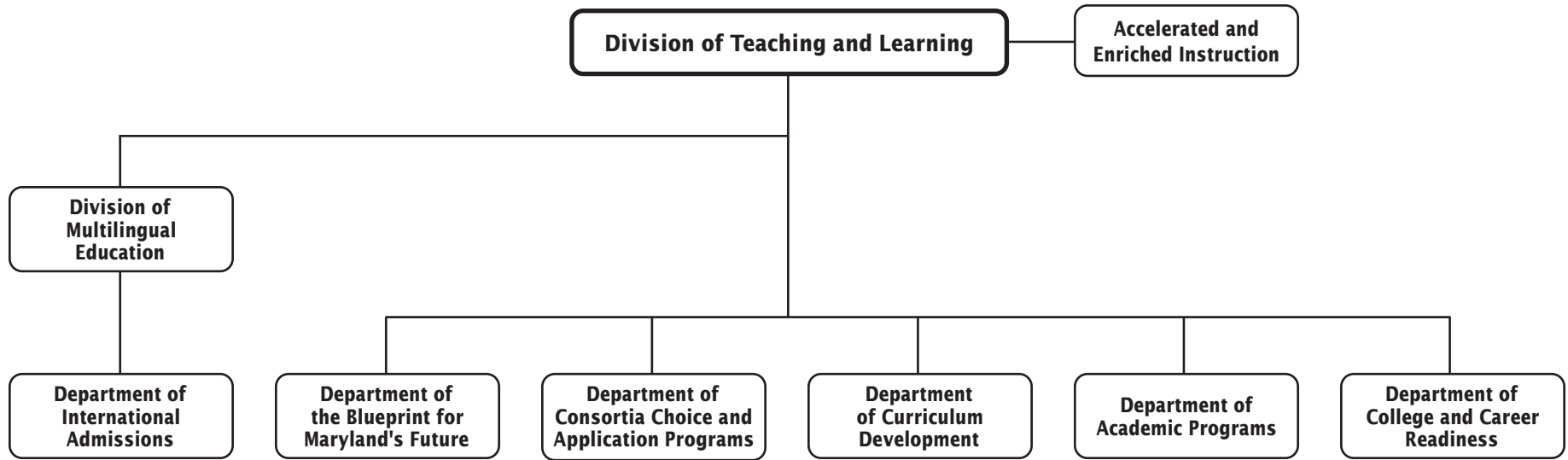
The Division of Teaching and Learning is committed to ensuring that all students, including Emergent Multilingual learners (EML), have access to high-quality, culturally responsive, and antiracist instruction that reflects and celebrates the diversity of our school community. By closely monitoring performance data for student groups who have historically faced systemic barriers—such as Emergent Multilingual learners, students of color, and students from low-income backgrounds—the division provides differentiated professional learning, targeted curriculum support, and resources to close opportunity gaps and ensure equitable access to educational success.

All students will be prepared for success in college, career, and community. The division provides robust coursework, career opportunities, and early access to college credit so students can be successful, whatever their path may be. Student outcomes should not be predictable by race, ethnicity, socioeconomic status, or educational need.

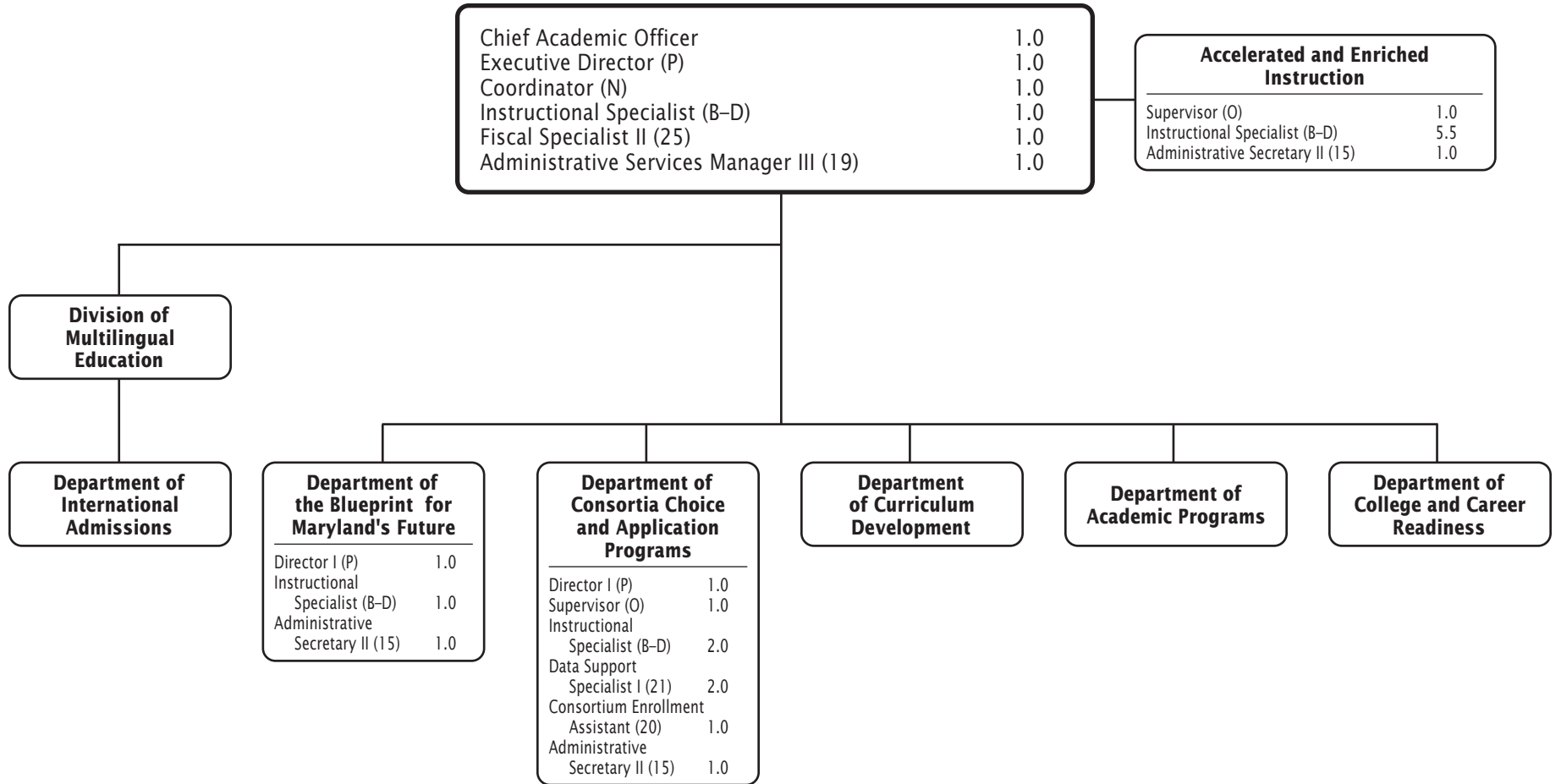
The division operationalizes clear expectations for wellness, teaching, and learning to build capacity around the following:

- **KNOW AND PLAN FOR LEARNERS:** Build relationships and a classroom culture of well-being by planning instruction around each student's racial, cultural, and academic strengths and talents and by integrating social-emotional and diverse learning needs and honoring lived experiences to create a supportive learning environment.
- **IMPLEMENT THE CURRICULUM:** Provide clear, standards-based learning outcomes and success criteria using the curriculum, accessible primary resources, and district and external assessments.
- **ENGAGE IN DATA ANALYSIS:** Build assessment literacy and strategically use formative and summative measurements to provide feedback to students and analyze results to celebrate progress and adjust instruction to ensure students are college, career, and community ready.
- **LEARN AND INNOVATE:** Lead and participate in professional learning to continue developing deep content knowledge, and equitable teaching and learning strategies, anti-racist approaches, data literacy, and evidence-based pedagogy.
- **INTERNATIONAL ENROLLMENT:** Staff ensures the equitable enrollment of all newcomer students coming to MCPS from another country. Based on students' previous educational experience, the office makes recommendations on proper grade and course placement and supports, provides acculturation supports for newly enrolled students, and collaborates with the Children Fleeing Violence Workgroup.
- **SUPPORT FOR UNHOUSED STUDENTS:** Families experiencing homelessness have unique challenges which, among other considerations, impact students' education. Through McKinney-Vento Grant funds, staff coordinates needed services, such as transportation and additional tutoring support to our students.
- **SUPPORT EMERGENT MULTILINGUAL LEARNERS (EML):** The division empowers EML students to master academic English and thrive in school, college, careers, and as global citizens. Recognizing the collaborative responsibility of all educators, MCPS ensures that specialists, teachers, and staff work together to support the success of EML students. By valuing and leveraging the linguistic and cultural diversity of EML students and their families, MCPS fosters inclusive school environments where every student and family feels valued as an essential contributor to the educational community.

Teaching and Learning—Overview



Division of Teaching and Learning



Division of Teaching and Learning

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	12.0000	12.0000	7.0000	(5.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11.5000	7.5000	7.5000	9.5000	2.0000
Supporting Services	11.0000	10.0000	10.0000	8.0000	(2.0000)
TOTAL POSITIONS (FTE)	33.5000	29.5000	29.5000	24.5000	(5.0000)
POSITIONS DOLLARS					
Administrative	1,786,162	2,095,636	2,095,636	1,285,435	(810,201)
Business / Operations Admin	-	-	-	-	-
Professional	1,355,726	1,092,687	1,092,687	1,339,949	247,262
Supporting Services	868,615	867,069	867,069	656,140	(210,929)
TOTAL POSITIONS DOLLARS	\$4,010,503	\$4,055,392	\$4,055,392	\$3,281,524	(\$773,868)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	88,140	20,370	20,370	253,447	233,077
Supporting Services Part-time	67,796	44,246	44,246	-	(44,246)
Stipends	868,746	324,022	324,022	-	(324,022)
Substitutes	3,536	153,611	153,611	3,337	(150,274)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,028,218	\$542,249	\$542,249	\$256,784	(\$285,465)
TOTAL SALARIES & WAGES	\$5,038,721	\$4,597,641	\$4,597,641	\$3,538,308	(\$1,059,333)
CONTRACTUAL SERVICES					
Consultants	-	300,000	300,000	-	(300,000)
Other Contractual	2,598,874	1,491,736	1,491,736	1,181,551	(310,185)
TOTAL CONTRACTUAL SERVICES	\$2,598,874	\$1,791,736	\$1,791,736	\$1,181,551	(\$610,185)
SUPPLIES & MATERIALS					
Instructional Materials	1,524,756	727,844	727,844	13,875	(713,969)
Media	-	-	-	-	-
Other Supplies and Materials	211,473	63,096	63,096	20,981	(42,115)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,736,228	\$790,940	\$790,940	\$34,856	(\$756,084)
OTHER COSTS					
Insurance and Employee Benefits	74,939	36,681	36,681	-	(36,681)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	336,494	152,587	152,587	7,011	(145,576)
Travel	13,688	35,588	35,588	29,266	(6,322)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$425,121	\$224,856	\$224,856	\$36,277	(\$188,579)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,798,945	\$7,405,173	\$7,405,173	\$4,790,992	(\$2,614,181)

Division of Teaching and Learning

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Teaching and Learning							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Academic Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C01	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C02	25 Fiscal Specialist II	-	-	-	1.0000	1.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			4.0000	4.0000	4.0000	6.0000	2.0000

Accelerated and Enriched Instruction							
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)
F01	C02	BD Instructional Spec	8.5000	4.5000	4.5000	5.5000	1.0000
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.5000	7.5000	7.5000	7.5000	-

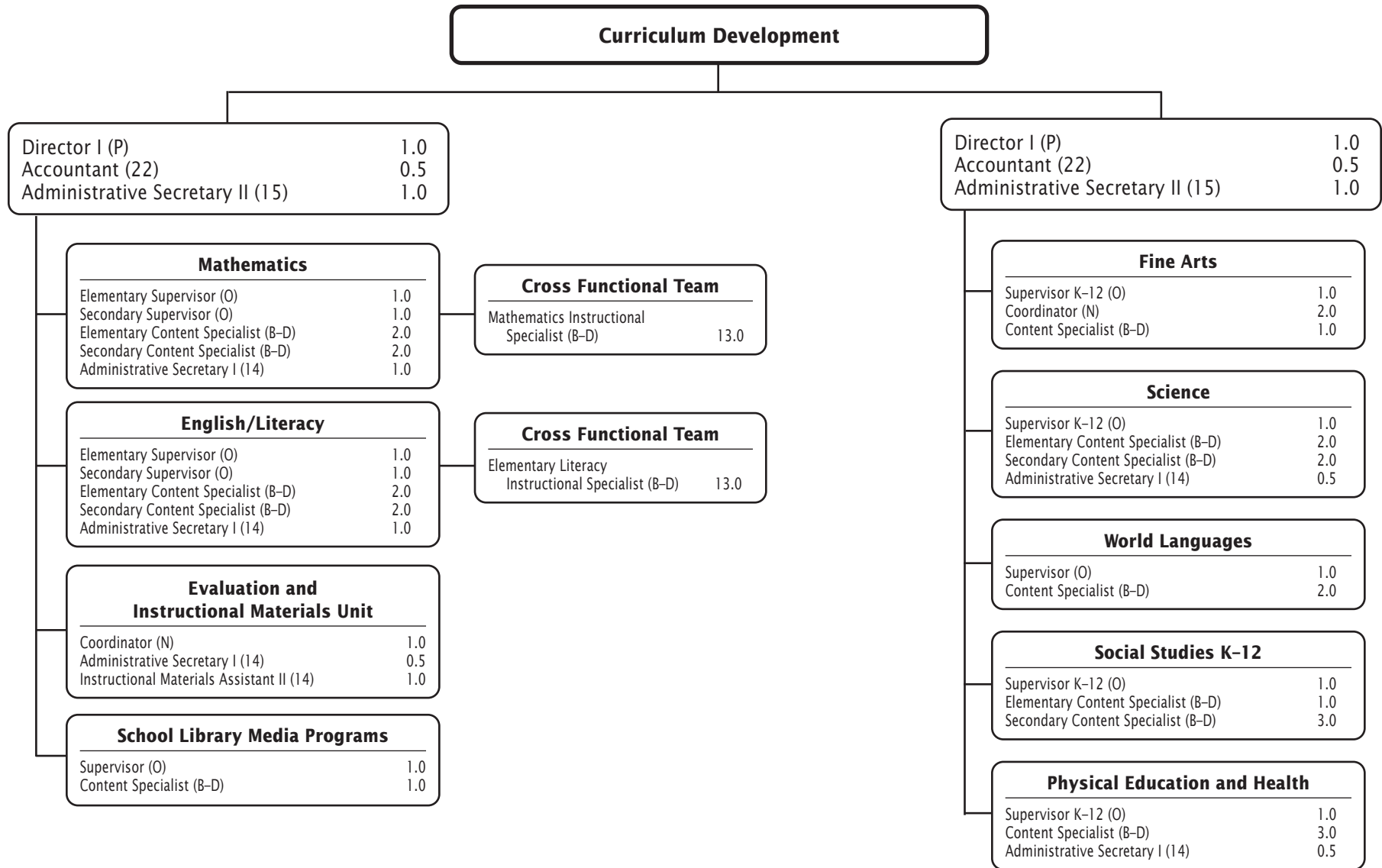
Department of the Blueprint for Maryland's Future							
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	2.0000	2.0000	2.0000	-	(2.0000)
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	(2.0000)

Department of Consortia Choice and Application Programs							
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	BD Instructional Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	21 Data Support Specialist I	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	22 Family Engagement Specialist	1.0000	-	-	-	-
F01	C02	20 Consortium Enrollment Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C03	22 Family Engagement Specialist	-	1.0000	1.0000	-	(1.0000)
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	-

Division of Teaching and Learning

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Office of Curriculum and Instructional Programs							
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	N Coordinator (C)	-	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
F01	C02	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	24 Fiscal Specialist	1.0000	-	-	-	-
F01	C02	25 Fiscal Specialist II	-	1.0000	1.0000	-	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	-	(5.0000)
TOTAL POSITIONS			33.5000	29.5000	29.5000	24.5000	(5.0000)

Department of Curriculum Development



Department of Curriculum Development

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	17.0000	17.0000	17.0000	15.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	45.0000	47.0000	47.0000	49.0000	2.0000
Supporting Services	12.2500	7.5000	7.5000	7.5000	-
TOTAL POSITIONS (FTE)	74.2500	71.5000	71.5000	71.5000	-
POSITIONS DOLLARS					
Administrative	2,649,088	2,804,966	2,804,966	2,298,860	(506,106)
Business / Operations Admin	-	-	-	-	-
Professional	5,976,706	6,250,699	6,250,699	6,553,747	303,048
Supporting Services	855,406	605,337	605,337	605,337	-
TOTAL POSITIONS DOLLARS	\$9,481,200	\$9,661,002	\$9,661,002	\$9,457,944	(\$203,058)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	38,149	-	-	-	-
Stipends	76,131	66,303	66,303	69,412	3,109
Substitutes	292	2,201	2,201	2,201	-
Summer Employment	500	1,809	1,809	-	(1,809)
TOTAL OTHER SALARIES	\$115,072	\$70,313	\$70,313	\$71,613	\$1,300
TOTAL SALARIES & WAGES	\$9,596,272	\$9,731,315	\$9,731,315	\$9,529,557	(\$201,758)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	139,715	606,577	606,577	607,017	440
TOTAL CONTRACTUAL SERVICES	\$139,715	\$606,577	\$606,577	\$607,017	\$440
SUPPLIES & MATERIALS					
Instructional Materials	48,984	88,026	88,026	86,190	(1,836)
Media	-	-	-	-	-
Other Supplies and Materials	65,607	12,201	12,201	12,201	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$114,592	\$100,227	\$100,227	\$98,391	(\$1,836)
OTHER COSTS					
Insurance and Employee Benefits	107,901	3,530	3,530	3,626	96
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	47,908	7,000	7,000	7,000	-
Travel	29,970	33,586	33,586	33,586	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$185,779	\$44,116	\$44,116	\$44,212	\$96
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,036,358	\$10,482,235	\$10,482,235	\$10,279,177	(\$203,058)

Department of Curriculum Development

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Curriculum Development							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	O Supervisor (S)	11.0000	11.0000	11.0000	9.0000	(2.0000)
F01	C02	N Coordinator (S)	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	22.0000	21.0000	21.0000	22.0000	1.0000
F01	C03	BD Instructional Spec	-	-	-	26.0000	26.0000
F01	C02	BD Elem Integrated Curr Spec	8.0000	8.0000	8.0000	-	(8.0000)
F01	C02	22 Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	14 Administrative Secretary I	4.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			64.0000	62.0000	62.0000	67.0000	5.0000

Foundational Early Literacy							
F01	C02	BD Instructional Spec	-	5.0000	5.0000	-	(5.0000)
SUBTOTAL			-	5.0000	5.0000	-	(5.0000)

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

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

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

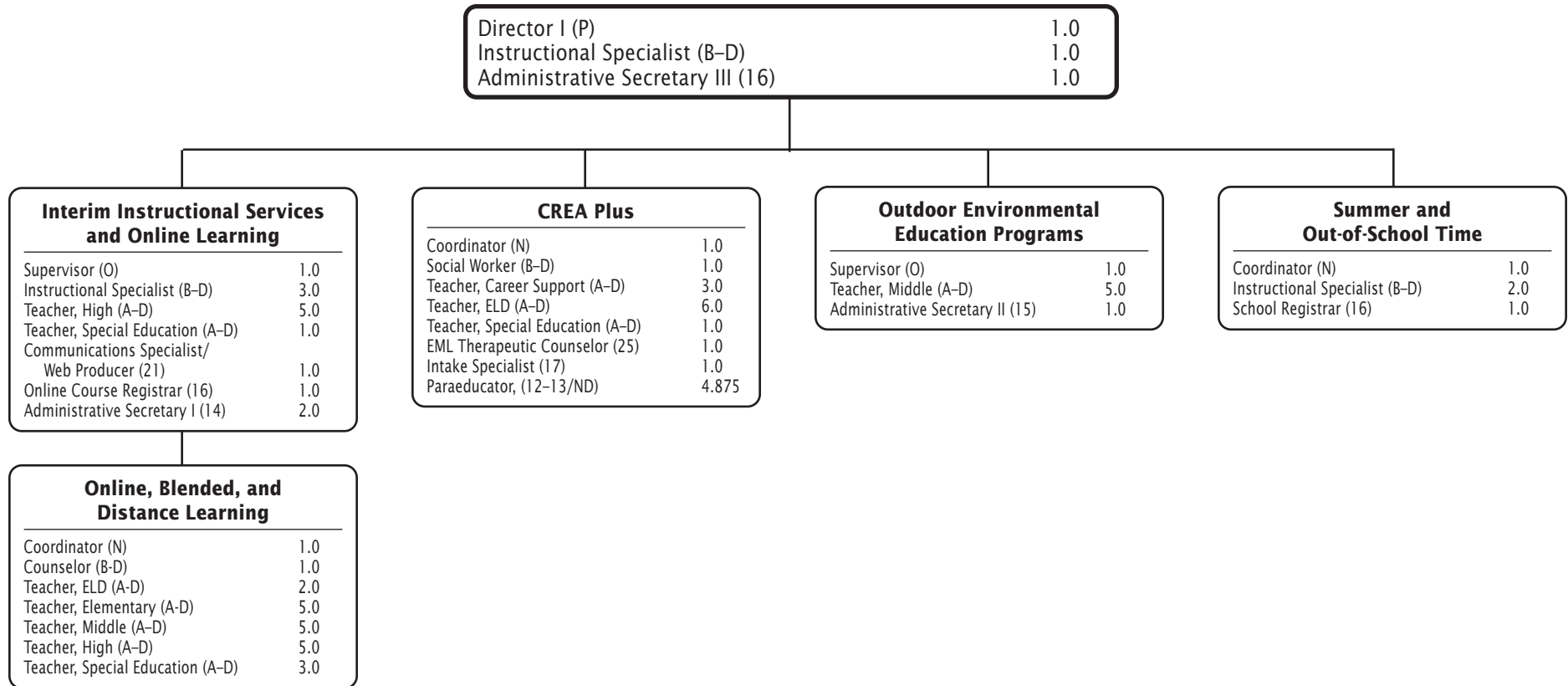
Department of Curriculum Development

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: Judith P. Hoyer Early Childhood Center - Silver Spring							
F02	C14	BD Instructional Spec	0.2500	-	-	-	-
F02	C14	13 Social Services Asst	1.0000	-	-	-	-
F02	C14	12 Secretary	0.7500	-	-	-	-
SUBTOTAL			2.0000	-	-	-	-

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

TOTAL POSITIONS			74.2500	71.5000	71.5000	71.5000	-
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Department of Academic Programs



F.T.E. Positions 68.875

Night Differential (ND) = Shift 2

Department of Academic Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	5.0000	5.0000	6.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	15.0000	15.0000	15.0000	49.0000	34.0000
Supporting Services	6.0000	6.0000	6.0000	13.8750	7.8750
TOTAL POSITIONS (FTE)	27.0000	26.0000	26.0000	68.8750	42.8750
POSITIONS DOLLARS					
Administrative	1,014,454	871,175	871,175	900,224	29,049
Business / Operations Admin	-	-	-	-	-
Professional	1,811,685	1,876,293	1,876,293	4,338,729	2,462,436
Supporting Services	437,759	501,552	501,552	928,452	426,900
TOTAL POSITIONS DOLLARS	\$3,263,898	\$3,249,020	\$3,249,020	\$6,167,405	\$2,918,385
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	894,005	1,564,472	1,564,472	1,570,016	5,544
Supporting Services Part-time	74,507	73,924	73,924	83,174	9,250
Stipends	696,929	898,696	898,696	898,696	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,665,441	\$2,537,092	\$2,537,092	\$2,551,886	\$14,794
TOTAL SALARIES & WAGES	\$4,929,339	\$5,786,112	\$5,786,112	\$8,719,291	\$2,933,179
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	683,240	818,715	818,715	911,524	92,809
TOTAL CONTRACTUAL SERVICES	\$683,240	\$818,715	\$818,715	\$911,524	\$92,809
SUPPLIES & MATERIALS					
Instructional Materials	175,392	267,282	267,282	324,186	56,904
Media	-	-	-	-	-
Other Supplies and Materials	126,457	151,594	151,594	153,594	2,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$301,849	\$418,876	\$418,876	\$477,780	\$58,904
OTHER COSTS					
Insurance and Employee Benefits	98,414	107,675	107,675	97,675	(10,000)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,877	9,602	9,602	9,602	-
Travel	6,930	17,984	17,984	17,984	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$112,221	\$135,261	\$135,261	\$125,261	(\$10,000)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,026,649	\$7,158,964	\$7,158,964	\$10,233,856	\$3,074,892

Department of Academic Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Academic Programs							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	P Director I (S)	-	-	-	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)
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	(2.0000)

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

Student Online Learning							
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F14	C02	16 School Registrar	-	-	-	1.0000	1.0000
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

Online, Blended, and Distance Learning							
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C03	BD Counselor, Elementary (10 mo)	-	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	3.0000	3.0000
F01	C03	AD Teacher, Middle (10 mo)	-	-	-	5.0000	5.0000
F01	C03	AD Teacher, High (10 mo)	-	-	-	5.0000	5.0000
F01	C03	AD Teacher, Elementary (10 mo)	-	-	-	5.0000	5.0000
F01	C03	AD Teacher, ELD (10 mo)	-	-	-	2.0000	2.0000
SUBTOTAL			-	-	-	22.0000	22.0000

Department of Academic Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
CREA Plus							
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C07	BD Social Worker	-	-	-	1.0000	1.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	1.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	-	-	-	6.0000	6.0000
F01	C03	AD Teacher, Career Support (10 mo)	-	-	-	3.0000	3.0000
F01	C03	25 EML Therapeutic Counselor	-	-	-	1.0000	1.0000
F01	C02	17 RIA Intake Specialist I	-	-	-	1.0000	1.0000
F01	C03	12-13 Paraeducator 10 mo Shft2	-	-	-	4.8750	4.8750
SUBTOTAL			-	-	-	18.8750	18.8750

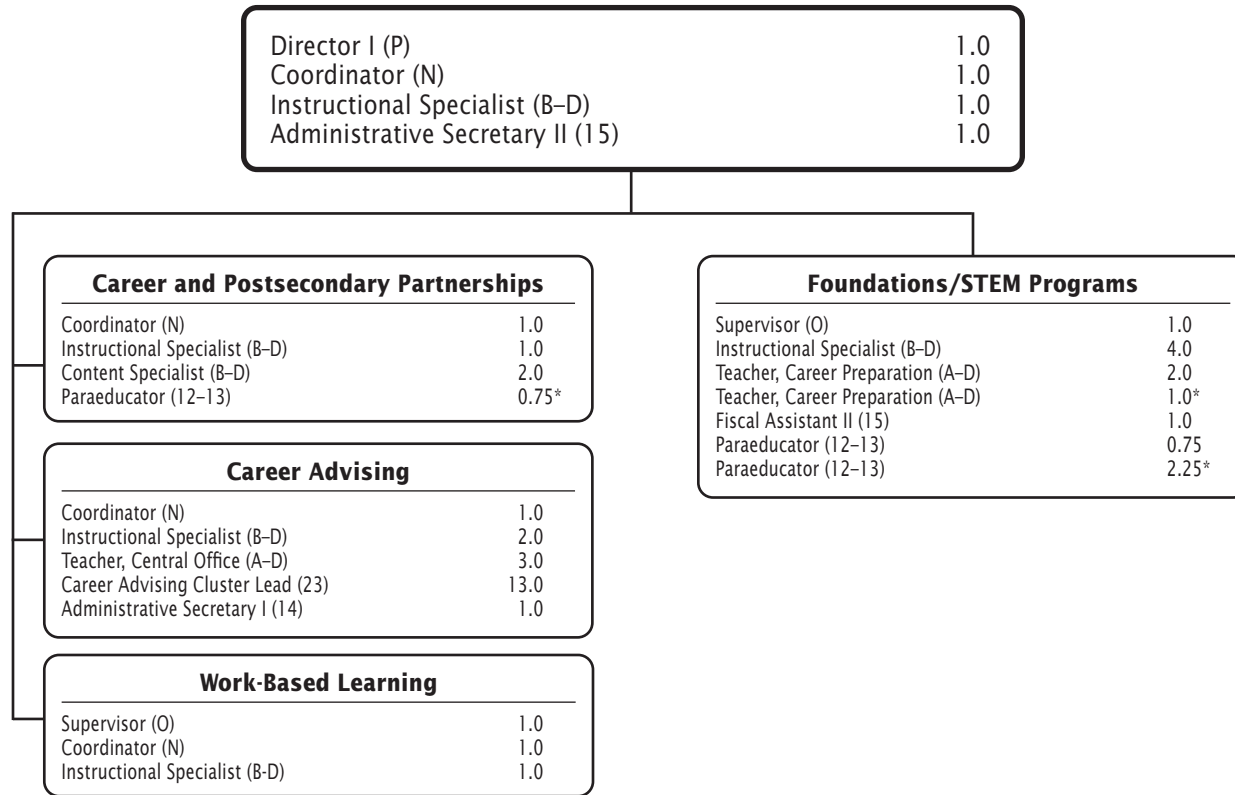
Outdoor Environmental Education Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	AD Teacher, Middle (10 mo)	5.0000	5.0000	5.0000	5.0000	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-

Summer and Out-of-School Time							
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C02	BD Instructional Spec	-	-	-	2.0000	2.0000
F01	C02	16 School Registrar	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	4.0000	4.0000

Graduation Interventions							
F01	C03	N Coordinator (S)	1.0000	-	-	-	-
SUBTOTAL			1.0000	-	-	-	-

TOTAL POSITIONS			27.0000	26.0000	26.0000	68.8750	42.8750
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Department of College and Career Readiness



F.T.E. Positions 43.75

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

Department of College and Career Readiness

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	7.0000	3.0000
Business / Operations Admin	-	-	-	-	-
Professional	30.0000	16.0000	16.0000	17.0000	1.0000
Supporting Services	7.5625	25.6250	25.6250	19.7500	(5.8750)
TOTAL POSITIONS (FTE)	41.5625	45.6250	45.6250	43.7500	(1.8750)
POSITIONS DOLLARS					
Administrative	625,329	625,804	625,804	1,088,881	463,077
Business / Operations Admin	-	-	-	-	-
Professional	1,429,170	1,802,158	1,802,158	1,965,159	163,001
Supporting Services	617,926	1,360,987	1,360,987	1,093,534	(267,453)
TOTAL POSITIONS DOLLARS	\$2,672,425	\$3,788,949	\$3,788,949	\$4,147,574	\$358,625
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	22,114	103,532	103,532	43,285	(60,247)
Supporting Services Part-time	2,705	2,805	2,805	7,067	4,262
Stipends	540,933	648,928	648,928	634,051	(14,877)
Substitutes	44,400	68,395	68,395	50,519	(17,876)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$610,152	\$823,660	\$823,660	\$734,922	(\$88,738)
TOTAL SALARIES & WAGES	\$3,282,576	\$4,612,609	\$4,612,609	\$4,882,496	\$269,887
CONTRACTUAL SERVICES					
Consultants	151	-	-	-	-
Other Contractual	6,812,263	7,245,534	7,245,534	7,313,727	68,193
TOTAL CONTRACTUAL SERVICES	\$6,812,415	\$7,245,534	\$7,245,534	\$7,313,727	\$68,193
SUPPLIES & MATERIALS					
Instructional Materials	868,153	734,196	734,196	673,045	(61,151)
Media	-	-	-	-	-
Other Supplies and Materials	6,431	21,235	21,235	57,919	36,684
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$874,584	\$755,431	\$755,431	\$730,964	(\$24,467)
OTHER COSTS					
Insurance and Employee Benefits	102,419	101,234	101,234	87,357	(13,877)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	405,777	484,625	484,625	370,894	(113,731)
Travel	23,363	34,097	34,097	37,997	3,900
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$531,559	\$619,956	\$619,956	\$496,248	(\$123,708)
FURNITURE & EQUIPMENT					
Equipment	116,810	67,925	67,925	36,000	(31,925)
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$116,810	\$67,925	\$67,925	\$36,000	(\$31,925)
GRAND TOTAL AMOUNTS	\$11,617,944	\$13,301,455	\$13,301,455	\$13,459,435	\$157,980

Department of College and Career Readiness

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of College and Career Readiness							
F01	C02	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (S)	1.0000	-	-	1.0000	1.0000
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	3.0000	2.0000
F01	C02	BD Pre K-12 Content Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	1.0000	2.0000	2.0000	3.0000	1.0000
F01	C02	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	7.0000	7.0000	11.0000	4.0000

Career Advising							
F01	C02	N Coordinator (S)	1.0000	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	-	-	-	-
F01	C03	AD Teacher, Central Office (10 mo)	-	2.0000	2.0000	3.0000	1.0000
F01	C02	23 Career Advising Cluster Lead	-	14.0000	14.0000	13.0000	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			21.0000	20.0000	20.0000	20.0000	-

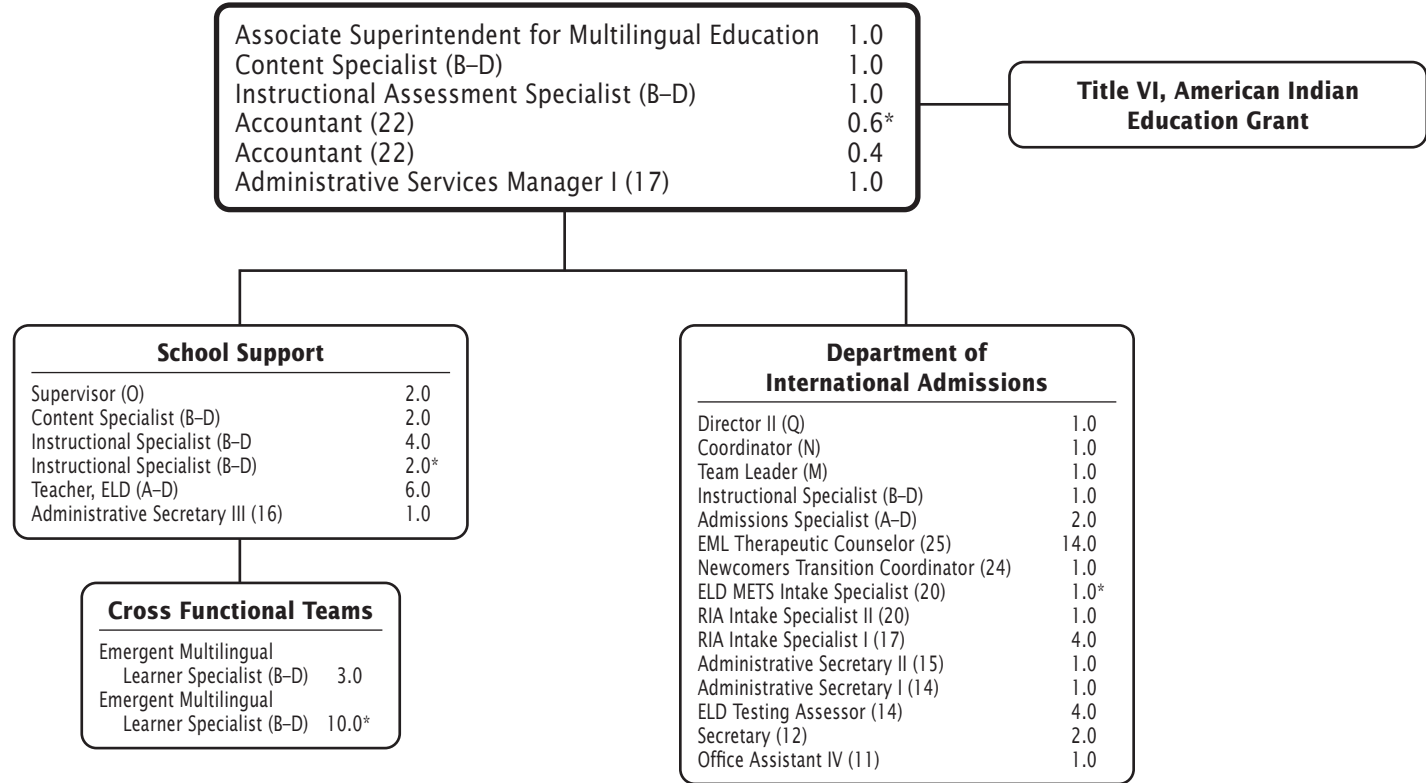
Foundations/STEM Programs							
F01	C02	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	4.0000	3.0000	3.0000	4.0000	1.0000
F01	C03	AD Teacher, ELD (10 mo)	1.0000	2.0000	2.0000	-	(2.0000)
F01	C03	AD Teacher, Career Preparation (10 mo)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	12-13 Paraeducator 10 mo Shft2	0.8125	4.8750	4.8750	-	(4.8750)
F01	C03	12 - 13 Paraeducator (10 mo)	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			10.5625	14.6250	14.6250	8.7500	(5.8750)

Perkins Career and Technical Education							
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
SUBTOTAL			1.0000	-	-	-	-

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

TOTAL POSITIONS			41.5625	45.6250	45.6250	43.7500	(1.8750)
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Division of Multilingual Education



F.T.E. Positions 71.0

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

Division of Multilingual Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	6.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	21.0000	21.0000	21.0000	32.0000	11.0000
Supporting Services	49.9000	49.9000	49.9000	33.0000	(16.9000)
TOTAL POSITIONS (FTE)	77.9000	77.9000	77.9000	71.0000	(6.9000)
POSITIONS DOLLARS					
Administrative	1,049,411	1,113,308	1,113,308	1,007,792	(105,516)
Business / Operations Admin	-	-	-	-	-
Professional	2,801,651	2,754,122	2,754,122	4,091,645	1,337,523
Supporting Services	4,219,088	4,375,869	4,375,869	2,565,675	(1,810,194)
TOTAL POSITIONS DOLLARS	\$8,070,150	\$8,243,299	\$8,243,299	\$7,665,112	(\$578,187)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	87,119	92,527	92,527	92,527	-
Supporting Services Part-time	138,748	102,012	102,012	102,012	-
Stipends	158,704	57,827	57,827	47,768	(10,059)
Substitutes	35,620	79,449	79,449	77,921	(1,528)
Summer Employment	82,703	197,937	197,937	197,937	-
TOTAL OTHER SALARIES	\$502,895	\$529,752	\$529,752	\$518,165	(\$11,587)
TOTAL SALARIES & WAGES	\$8,573,045	\$8,773,051	\$8,773,051	\$8,183,277	(\$589,774)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	579,346	238,109	238,109	231,941	(6,168)
TOTAL CONTRACTUAL SERVICES	\$579,346	\$238,109	\$238,109	\$231,941	(\$6,168)
SUPPLIES & MATERIALS					
Instructional Materials	408,003	305,232	305,232	323,061	17,829
Media	-	-	-	-	-
Other Supplies and Materials	42,521	40,738	40,738	44,883	4,145
Textbooks	13,500	16,070	16,070	16,070	-
TOTAL SUPPLIES & MATERIALS	\$464,024	\$362,040	\$362,040	\$384,014	\$21,974
OTHER COSTS					
Insurance and Employee Benefits	626,938	636,720	636,720	762,228	125,508
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	30,574	25,023	25,023	25,023	-
Travel	77,255	76,997	76,997	76,997	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$734,768	\$738,740	\$738,740	\$864,248	\$125,508
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,351,182	\$10,111,940	\$10,111,940	\$9,663,480	(\$448,460)

Division of Multilingual Education

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of English Learners and Multilingual Education							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	O Supervisor (S)	2.0000	2.0000	2.0000	2.0000	-
F01	C02	NS Associate Superintendent	-	-	-	1.0000	1.0000
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	BD Pre K-12 Content Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	7.0000	7.0000	7.0000	7.0000	-
F01	C03	BD Instrucl Assessmnt Speclst	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Elem Integrated Curr Spec	2.0000	2.0000	2.0000	2.0000	-
F01	C03	AD Teacher, ELD (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F01	C02	22 Accountant	0.4000	0.4000	0.4000	0.4000	-
F01	C02	17 Admin Services Manager I	-	-	-	1.0000	1.0000
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			22.4000	22.4000	22.4000	22.4000	-

Department of International Admissions							
F01	C07	Q Director II (C)	1.0000	1.0000	1.0000	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	-
F01	C07	AD Spec, Sch Coun Resdncy & Intl Adm	2.0000	2.0000	2.0000	2.0000	-
F01	C03	25 EML Therapeutic Counselor	18.0000	18.0000	18.0000	14.0000	(4.0000)
F01	C03	24 Newcomers Transition Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C07	20 RIA Intake Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	17 RIA Intake Specialist I	4.0000	4.0000	4.0000	4.0000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	14 ELD Testing Assessor	4.0000	4.0000	4.0000	4.0000	-
F01	C07	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C07	12 Secretary	2.0000	2.0000	2.0000	2.0000	-
F01	C07	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			39.0000	39.0000	39.0000	35.0000	(4.0000)

Division of Multilingual Education

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: Title III, English Language Acquisition							
F02	C02	BD Instructional Spec	-	-	-	12.0000	12.0000
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	-	(1.0000)
F02	C03	25 EML Therapeutic Counselor	9.9000	9.9000	9.9000	-	(9.9000)
F02	C03	22 Family Engagement Specialist	4.0000	4.0000	4.0000	-	(4.0000)
F02	C02	22 Accountant	0.6000	0.6000	0.6000	0.6000	-
F02	C03	20 ELD METS Intake Specialist	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.5000	16.5000	16.5000	13.6000	(2.9000)
TOTAL POSITIONS			77.9000	77.9000	77.9000	71.0000	(6.9000)

Chapter 4

Specialized Support Services

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**Specialized Support Services
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	41.0000	42.0000	42.0000	49.0000	7.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	488.8017	534.1322	534.1322	531.2022	(2.9300)
Supporting Services	186.6750	180.4750	180.4750	174.7500	(5.7250)
TOTAL POSITIONS (FTE)	717.4767	757.6072	757.6072	755.9522	(1.6550)
POSITIONS DOLLARS					
Administrative	6,809,723	7,136,176	7,136,176	7,723,365	587,189
Business / Operations Admin	113,409	116,279	116,279	116,279	-
Professional	59,001,998	65,720,756	65,720,756	64,477,070	(1,243,686)
Supporting Services	8,148,099	9,566,638	9,566,638	9,210,827	(355,811)
TOTAL POSITIONS DOLLARS	\$74,073,228	\$82,539,849	\$82,539,849	\$81,527,541	(\$1,012,308)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	135,685	-	-	-	-
Professional Part time	1,795,100	1,365,575	1,365,575	2,392,790	1,027,215
Supporting Services Part-time	493,538	617,859	617,859	484,234	(133,625)
Stipends	11,830	35,360	35,360	35,360	-
Substitutes	18	-	-	-	-
Summer Employment	14,173	15,049	15,049	15,049	-
TOTAL OTHER SALARIES	\$2,450,344	\$2,033,843	\$2,033,843	\$2,927,433	\$893,590
TOTAL SALARIES & WAGES	\$76,523,573	\$84,573,692	\$84,573,692	\$84,454,974	(\$118,718)
CONTRACTUAL SERVICES					
Consultants	20,916	-	-	-	-
Other Contractual	5,450,120	4,555,449	4,555,449	4,698,880	143,431
TOTAL CONTRACTUAL SERVICES	\$5,471,036	\$4,555,449	\$4,555,449	\$4,698,880	\$143,431
SUPPLIES & MATERIALS					
Instructional Materials	243,481	465,267	465,267	596,331	131,064
Media	-	2,863	2,863	2,863	-
Other Supplies and Materials	149,464	217,118	217,118	314,384	97,266
Textbooks	-	9,975	9,975	28,167	18,192
TOTAL SUPPLIES & MATERIALS	\$392,945	\$695,223	\$695,223	\$941,745	\$246,522
OTHER COSTS					
Insurance and Employee Benefits	1,323,758	1,206,307	1,206,307	1,206,307	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	54,275,302	55,173,946	55,173,946	61,135,159	5,961,213
Travel	205,177	271,605	271,605	267,922	(3,683)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$55,804,238	\$56,651,858	\$56,651,858	\$62,609,388	\$5,957,530
FURNITURE & EQUIPMENT					
Equipment	13,305	15,000	15,000	115,547	100,547
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$13,305	\$15,000	\$15,000	\$115,547	\$100,547
GRAND TOTAL AMOUNTS	\$138,205,096	\$146,491,222	\$146,491,222	\$152,820,534	\$6,329,312

Mission

THE DIVISION OF SPECIALIZED SUPPORT SERVICES promotes academic success, social-emotional development, and student well-being by providing a continuum of services for students from birth to age 21. It ensures access to high-quality special education, individualized support, and inclusive instruction in the Least Restrictive Environment (LRE), preparing students for college, careers, and meaningful community engagement. Guided by the MCPS Strategic Plan, the Anti-Racist Audit, and the Be Well 365 frameworks, the division aligns its efforts with the district's commitment to equity, excellence, and family engagement.

Through collaboration with families, schools, and community stakeholders, the division promotes positive, inclusive school climates and culturally responsive practices. It integrates wellness initiatives, behavioral health systems, and targeted family engagement programs to meet students' diverse needs. By ensuring compliance with the Individuals with Disabilities Education Act (IDEA) and using data-driven planning, the division supports seamless service delivery. It also oversees student services, including counseling, school psychology, restorative justice, and graduation improvement, ensuring the holistic alignment of well-being and instructional practices across MCPS.

Racial Equity and Social Justice

The Division of Specialized Support Services is a broad-based multi-sectional organization responsible for special education instruction and student support services and work related to well-being, learning and achievement. The Division of Specialized Support Services develops, manages, evaluates, and modifies as needed the multifaceted activities, program and projects for special education instruction and student support services, and early childhood identification services. The division promotes and maintains a focus on raising student achievement, closing achievement gaps, and school improvement across the district and supports equitable opportunities for all students. The division leads cross-departmental efforts to ensure that innovative and instructional practices are aligned with the district's strategic plan and is executed with fidelity.

To do this important work, the division fosters strategic partnerships with other MCPS divisions and community agencies and operationalizes our commitment to racial equity and social justice in the following ways:

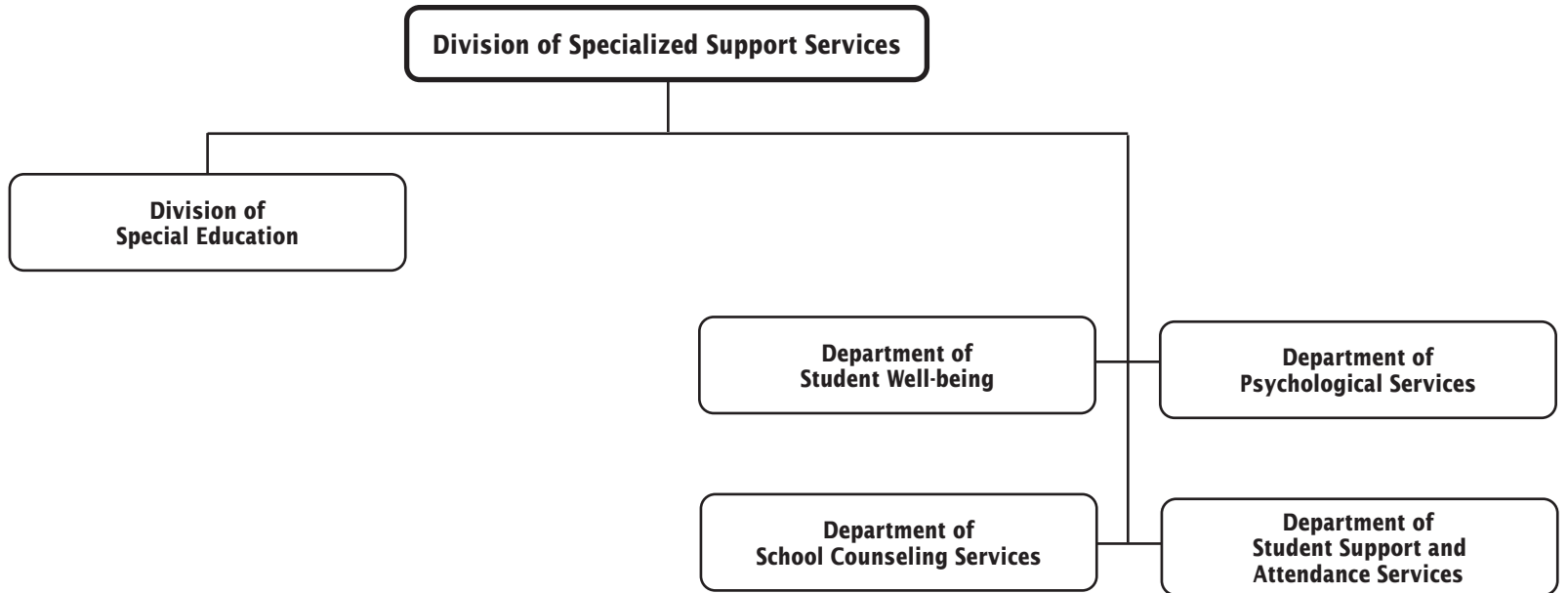
Proactively monitoring and dismantling the long-standing national trend of overidentifying students of color as students with emotional and intellectual disabilities and the disproportionate suspensions of these students with other divisions. Through this partnership, root causes of disproportionality are identified and the cycle of overidentification and suspensions of these students is disrupted through the implementation of specific evidence-based interventions, disaggregated data monitoring and analysis, and the provision of ongoing Professional Learning Opportunities (PLOs) and job-embedded coaching to a range of school-based staff members on the following topics:

- Multi-tiered Systems of Support and the Child Find processes
- Nonviolent crisis intervention
- Positive behavior interventions and supports
- Implicit/explicit bias
- Restorative justice

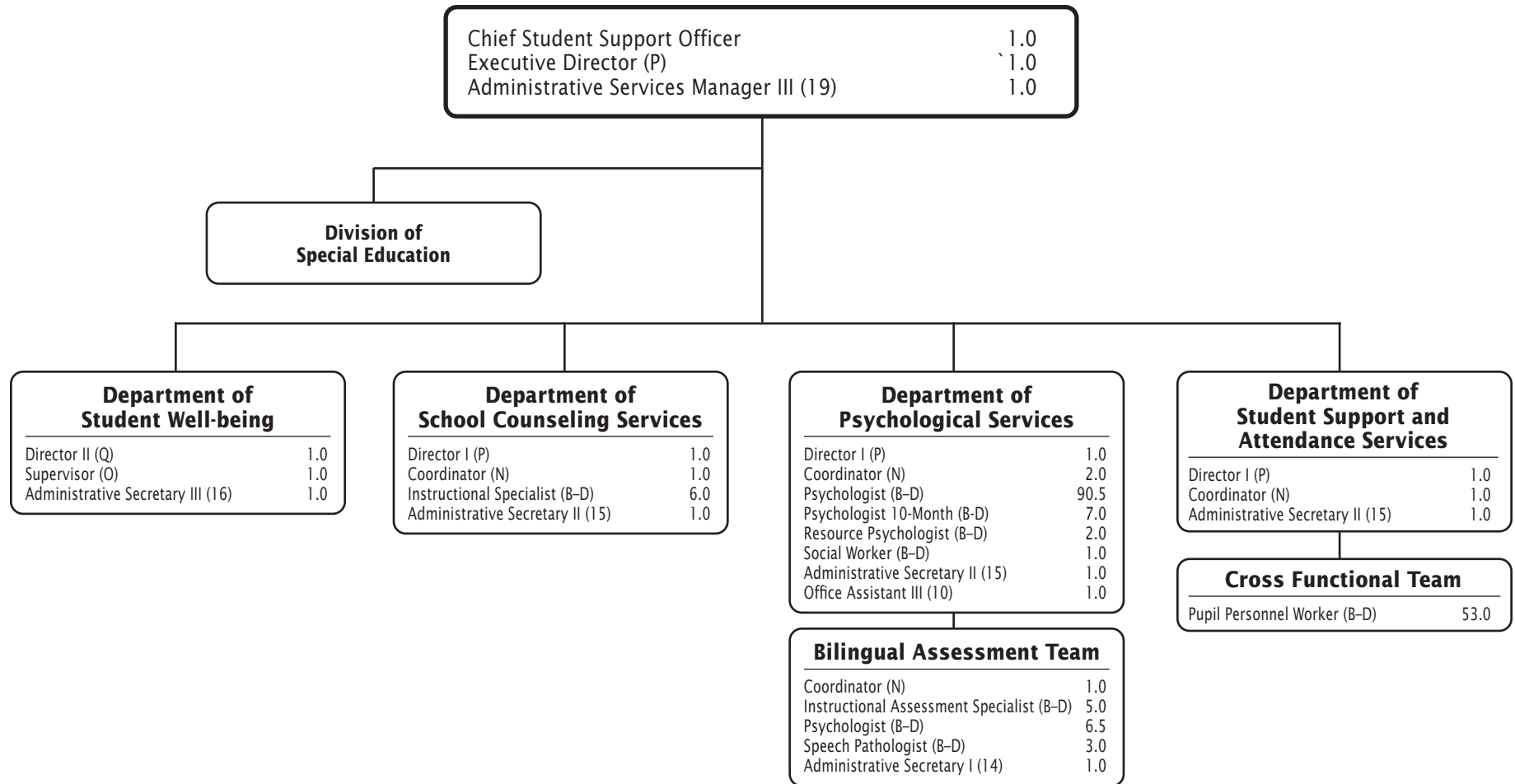
Strategically improving the academic performance of all students receiving special education services through collaboration with other divisions is essential. As a result of this partnership, we are able to provide ongoing PLOs and job-embedded coaching to a range of school-based staff members.

Initiatives and revised practices will be evident through areas such as: more equitable access to psychological assessments; targeted focus on increasing the rate of African-American and Hispanic students completing college and FAFSA applications; and focused support for our most chronically absent students. The division recognizes that institutional racism impacts our students, families and staff in countless ways. By being intentional in reviewing and analyzing its work, the division is aligned with the district's goal of reducing the impacts of racism in the educational environment that is MCPS.

Specialized Support Services—Overview



Division of Specialized Support Services



Division of Specialized Support Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	12.0000	12.0000	12.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	167.6000	188.5000	188.5000	174.0000	(14.5000)
Supporting Services	8.0000	8.0000	8.0000	7.0000	(1.0000)
TOTAL POSITIONS (FTE)	186.6000	208.5000	208.5000	193.0000	(15.5000)
POSITIONS DOLLARS					
Administrative	2,030,959	2,138,892	2,138,892	2,065,195	(73,697)
Business / Operations Admin	-	-	-	-	-
Professional	19,335,655	22,679,718	22,679,718	20,057,350	(2,622,368)
Supporting Services	570,638	581,181	581,181	477,670	(103,511)
TOTAL POSITIONS DOLLARS	\$21,937,252	\$25,399,791	\$25,399,791	\$22,600,215	(\$2,799,576)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	249,771	258,272	258,272	556,247	297,975
Supporting Services Part-time	41,987	31,395	31,395	17,663	(13,732)
Stipends	1,880	25,277	25,277	25,277	-
Substitutes	18	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$293,656	\$314,944	\$314,944	\$599,187	\$284,243
TOTAL SALARIES & WAGES	\$22,230,907	\$25,714,735	\$25,714,735	\$23,199,402	(\$2,515,333)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	153,494	1,459,544	1,459,544	1,422,700	(36,844)
TOTAL CONTRACTUAL SERVICES	\$153,494	\$1,459,544	\$1,459,544	\$1,422,700	(\$36,844)
SUPPLIES & MATERIALS					
Instructional Materials	192,876	238,174	238,174	253,394	15,220
Media	-	-	-	-	-
Other Supplies and Materials	22,670	96,238	96,238	115,238	19,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$215,545	\$334,412	\$334,412	\$368,632	\$34,220
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,195	48,789	48,789	48,789	-
Travel	38,524	65,252	65,252	75,619	10,367
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$44,719	\$114,041	\$114,041	\$124,408	\$10,367
FURNITURE & EQUIPMENT					
Equipment	419	15,000	15,000	15,000	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$419	\$15,000	\$15,000	\$15,000	-
GRAND TOTAL AMOUNTS	\$22,645,084	\$27,637,732	\$27,637,732	\$25,130,142	(\$2,507,590)

Division of Specialized Support Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Specialized Support Services							
F01	C01	P Executive Director	-	-	-	1.0000	1.0000
F01	C01	NS Chief Student Support Officer	-	-	-	1.0000	1.0000
F01	C01	19 Admin Services Mgr III	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	3.0000	3.0000

Department of Student Well-being							
F01	C02	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C02	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C02	NS Associate Superintendent	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	(1.0000)
F01	C07	16 Admin Secretary III	-	-	-	1.0000	1.0000
F01	C07	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-
SUBTOTAL			6.0000	5.0000	5.0000	3.0000	(2.0000)

Department of School Counseling Services							
F01	C02	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	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)
F01	C02	BD Instructional Spec	1.0000	5.0000	5.0000	6.0000	1.0000
F01	C03	BD Instructional Spec	2.0000	-	-	-	-
F01	C03	BD Counselor Other (10 mo)	14.5000	14.5000	14.5000	-	(14.5000)
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			21.5000	24.5000	24.5000	9.0000	(15.5000)

Division of Specialized Support Services

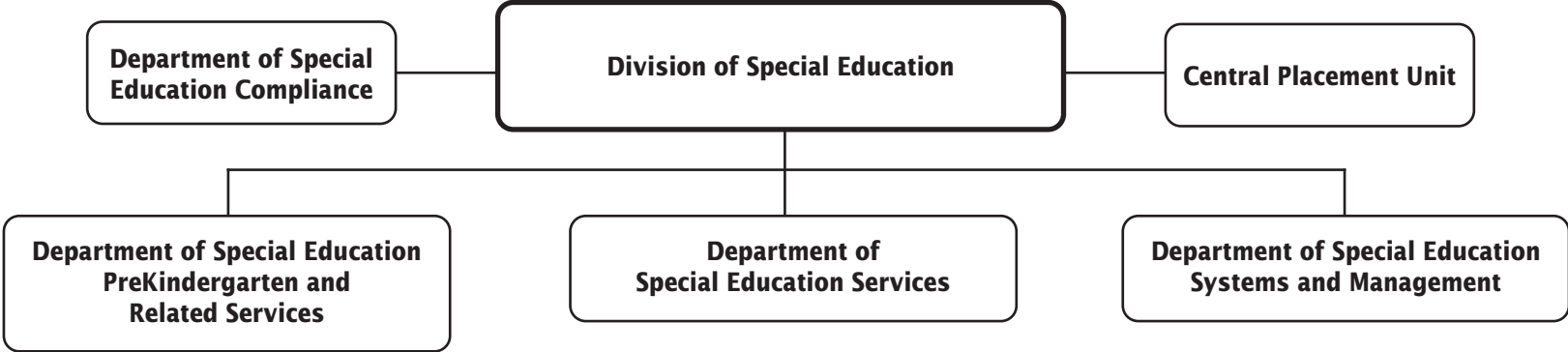
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Psychological Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	2.0000	2.0000	2.0000	2.0000	-
F01	C07	BD Social Worker	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Resource Psychologist	2.0000	2.0000	2.0000	2.0000	-
F01	C03	BD Psychologist (10 mo)	12.5000	7.0000	7.0000	7.0000	-
F01	C03	BD Psychologist	65.7000	90.5000	90.5000	90.5000	-
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C07	10 Office Assistant III	-	1.0000	1.0000	1.0000	-
SUBTOTAL			85.2000	105.5000	105.5000	105.5000	-

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

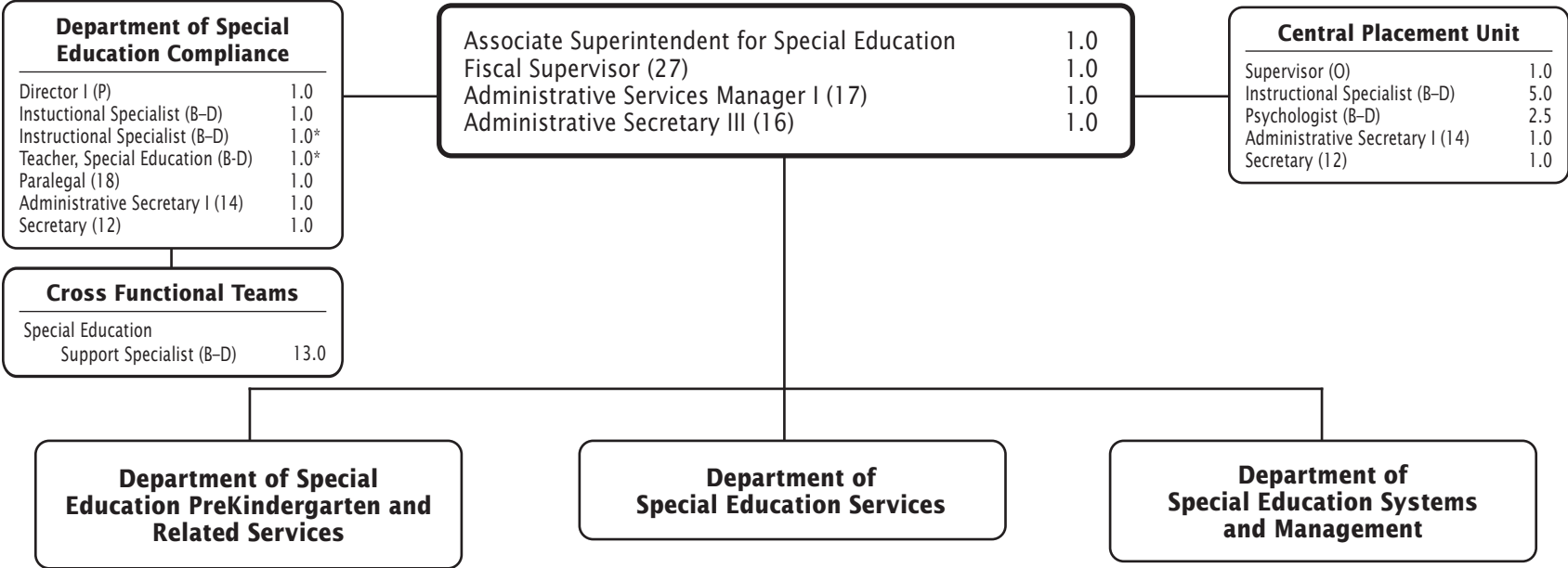
Department of Student Support and Attendance Services							
F01	C07	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Pupil Personnel Worker	54.4000	54.0000	54.0000	53.0000	(1.0000)
F01	C07	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			57.4000	57.0000	57.0000	56.0000	(1.0000)

TOTAL POSITIONS			186.6000	208.5000	208.5000	193.0000	(15.5000)
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Special Education—Overview



Division of Special Education



F.T.E. Positions 34.5

*Positions funded by the by the IDEA grant.

Division of Special Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	5.0000	5.0000	3.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	11.5000	11.5000	11.5000	21.5000	10.0000
Supporting Services	9.0000	8.0000	8.0000	8.0000	-
TOTAL POSITIONS (FTE)	26.5000	24.5000	24.5000	32.5000	8.0000
POSITIONS DOLLARS					
Administrative	989,538	873,334	873,334	577,571	(295,763)
Business / Operations Admin	-	-	-	-	-
Professional	1,399,059	1,623,193	1,623,193	2,859,503	1,236,310
Supporting Services	591,156	626,273	626,273	626,273	-
TOTAL POSITIONS DOLLARS	\$2,979,753	\$3,122,800	\$3,122,800	\$4,063,347	\$940,547
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	135,685	-	-	-	-
Professional Part time	714,212	597,824	597,824	1,327,064	729,240
Supporting Services Part-time	24,645	32,273	32,273	-	(32,273)
Stipends	9,950	10,083	10,083	10,083	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$884,493	\$640,180	\$640,180	\$1,337,147	\$696,967
TOTAL SALARIES & WAGES	\$3,864,246	\$3,762,980	\$3,762,980	\$5,400,494	\$1,637,514
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,383,711	265,448	265,448	265,448	-
TOTAL CONTRACTUAL SERVICES	\$2,383,711	\$265,448	\$265,448	\$265,448	-
SUPPLIES & MATERIALS					
Instructional Materials	42	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	9,679	12,279	12,279	9,276	(3,003)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,721	\$12,279	\$12,279	\$9,276	(\$3,003)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	53,994,265	54,977,834	54,977,834	60,721,924	5,744,090
Travel	2,954	11,366	11,366	19,732	8,366
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$53,997,219	\$54,989,200	\$54,989,200	\$60,741,656	\$5,752,456
FURNITURE & EQUIPMENT					
Equipment	12,888	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$12,888	-	-	-	-
GRAND TOTAL AMOUNTS	\$60,267,785	\$59,029,907	\$59,029,907	\$66,416,874	\$7,386,967

Division of Special Education

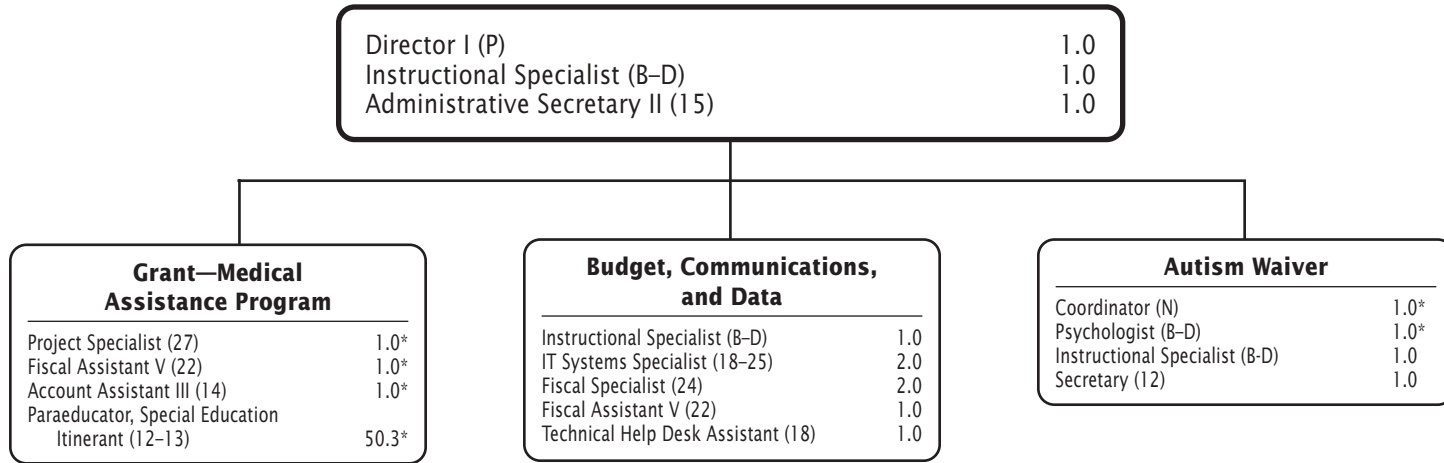
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Special Education							
F01	C06	O Supervisor (S)	1.0000	-	-	-	-
F01	C06	NS Associate Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Asst to Associate Supt	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	27 Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C03	26 Coord Paraeducator Prog	1.0000	-	-	-	-
F01	C06	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	5.0000	5.0000	4.0000	(1.0000)

Department of Special Education Compliance							
F01	C06	P Director I (C)	-	-	-	1.0000	1.0000
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	BD Instructional Spec	4.0000	4.0000	4.0000	14.0000	10.0000
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	18.0000	10.0000

Central Placement Unit							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	BD Psychologist	2.5000	2.5000	2.5000	2.5000	-
F01	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.5000	11.5000	11.5000	10.5000	(1.0000)

TOTAL POSITIONS			26.5000	24.5000	24.5000	32.5000	8.0000
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Department of Special Education Systems and Management



F.T.E. Positions 67.3

*Positions funded by the Medical Assistance Program Grant.

In addition, 30.5 positions funded by the IDEA grant are reflected on the organizational charts with this chapter as follows; 28.5 positions in the Department of Special Education Services, and 2.0 positions in the Division of Special Education chart.

FY 2026 OPERATING BUDGET

Department of Special Education Systems and Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	21.0000	24.0000	24.0000	34.5000	10.5000
Supporting Services	65.3500	62.0500	62.0500	61.3000	(0.7500)
TOTAL POSITIONS (FTE)	88.3500	88.0500	88.0500	97.8000	9.7500
POSITIONS DOLLARS					
Administrative	322,728	334,284	334,284	334,284	-
Business / Operations Admin	-	-	-	-	-
Professional	1,101,914	2,868,611	2,868,611	3,828,478	959,867
Supporting Services	1,506,451	2,836,098	2,836,098	2,805,792	(30,306)
TOTAL POSITIONS DOLLARS	\$2,931,093	\$6,038,993	\$6,038,993	\$6,968,554	\$929,561
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	425,477	374,077	374,077	89,516	(284,561)
Supporting Services Part-time	46,946	20,000	20,000	20,000	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$472,423	\$394,077	\$394,077	\$109,516	(\$284,561)
TOTAL SALARIES & WAGES	\$3,403,516	\$6,433,070	\$6,433,070	\$7,078,070	\$645,000
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,420,485	1,934,025	1,934,025	1,912,225	(21,800)
TOTAL CONTRACTUAL SERVICES	\$2,420,485	\$1,934,025	\$1,934,025	\$1,912,225	(\$21,800)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,043	10,590	10,590	33,379	22,789
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,043	\$10,590	\$10,590	\$33,379	\$22,789
OTHER COSTS					
Insurance and Employee Benefits	698,436	849,992	849,992	849,992	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	75,962	55,658	55,658	80,171	24,513
Travel	3,824	4,157	4,157	3,000	(1,157)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$778,222	\$909,807	\$909,807	\$933,163	\$23,356
FURNITURE & EQUIPMENT					
Equipment	(2)	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$2)	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,608,263	\$9,287,492	\$9,287,492	\$9,956,837	\$669,345

Department of Special Education Systems and Management

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Special Education Systems and Management							
F01	C06	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	3.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C06	24 Fiscal Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	22 Fiscal Assistant V	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Tech Help Desk Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 Secretary	-	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	13.0000	13.0000	12.0000	(1.0000)

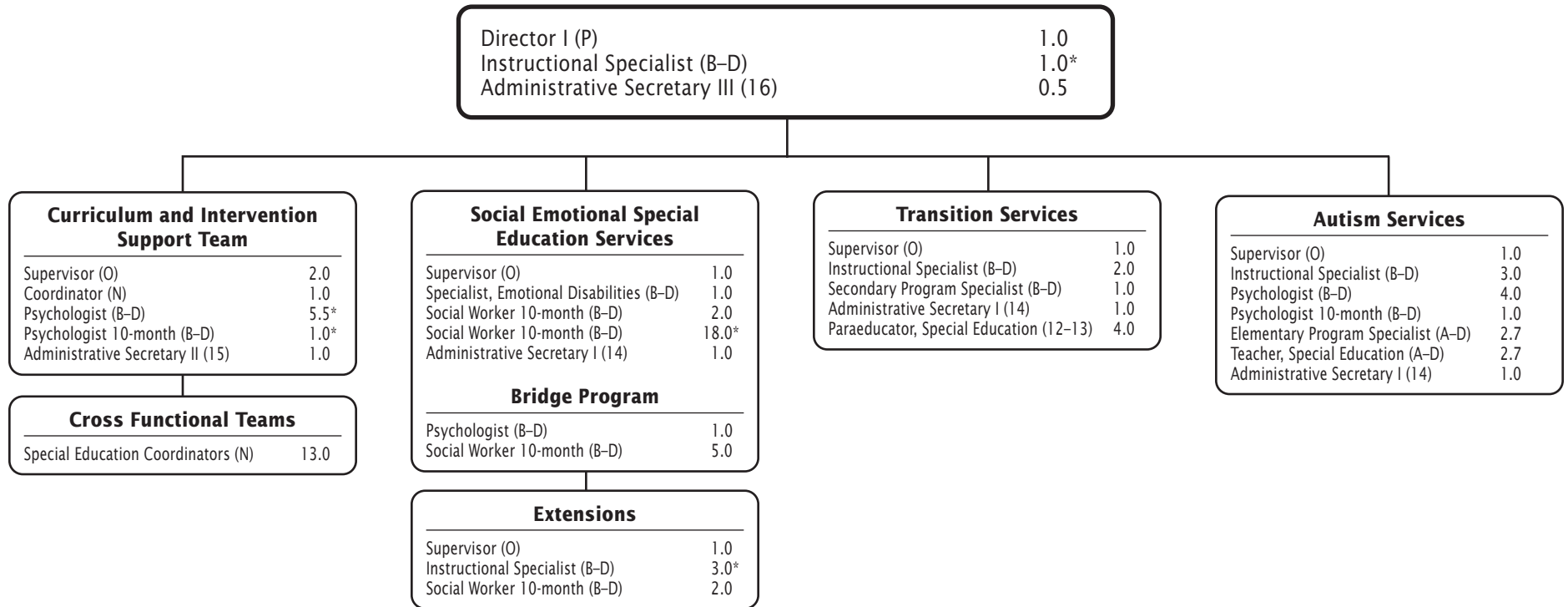
Learning and Academic Disabilities							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	12 -13 Paraeducator Spec Ed Iti (10 mo)	0.7500	0.7500	0.7500	-	(0.7500)
SUBTOTAL			2.7500	2.7500	2.7500	-	(2.7500)

Grant - IDEA							
F02	C07	BD Social Worker (10 mo)	-	-	-	18.0000	18.0000
F02	C03	BD Psychologist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C03	BD Psychologist	5.5000	5.5000	5.5000	5.5000	-
F02	C06	BD Instructional Spec	5.0000	5.0000	5.0000	5.0000	-
F02	C06	AD Teacher, Special Education (10 mo)	2.0000	5.5000	5.5000	1.0000	(4.5000)
SUBTOTAL			13.5000	17.0000	17.0000	30.5000	13.5000

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

TOTAL POSITIONS			88.3500	88.0500	88.0500	97.8000	9.7500
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Department of Special Education Services



F.T.E. Positions 85.4

*Positions funded by the IDEA grant from the Department of Special Education Systems and Management within this chapter, are reflected on this chart.

Department of Special Education Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	10.0000	11.0000	11.0000	21.0000	10.0000
Business / Operations Admin	-	-	-	-	-
Professional	16.0000	15.0000	15.0000	27.4000	12.4000
Supporting Services	9.0000	9.0000	9.0000	8.5000	(0.5000)
TOTAL POSITIONS (FTE)	35.0000	35.0000	35.0000	56.9000	21.9000
POSITIONS DOLLARS					
Administrative	1,534,979	1,811,277	1,811,277	2,938,226	1,126,949
Business / Operations Admin	-	-	-	-	-
Professional	3,000,893	1,781,269	1,781,269	3,445,369	1,664,100
Supporting Services	535,425	503,205	503,205	453,740	(49,465)
TOTAL POSITIONS DOLLARS	\$5,071,297	\$4,095,751	\$4,095,751	\$6,837,335	\$2,741,584
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	54,599	-	-	284,561	284,561
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	14,173	15,049	15,049	15,049	-
TOTAL OTHER SALARIES	\$68,772	\$15,049	\$15,049	\$299,610	\$284,561
TOTAL SALARIES & WAGES	\$5,140,069	\$4,110,800	\$4,110,800	\$7,136,945	\$3,026,145
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	244,185	252,490	252,490	252,490	-
TOTAL CONTRACTUAL SERVICES	\$244,185	\$252,490	\$252,490	\$252,490	-
SUPPLIES & MATERIALS					
Instructional Materials	3,854	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	20,363	9,046	9,046	7,420	(1,626)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$24,217	\$9,046	\$9,046	\$7,420	(\$1,626)
OTHER COSTS					
Insurance and Employee Benefits	340,041	1,009	1,009	1,009	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	190	-	-	-	-
Travel	15,330	17,813	17,813	20,679	2,866
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$355,561	\$18,822	\$18,822	\$21,688	\$2,866
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,764,032	\$4,391,158	\$4,391,158	\$7,418,543	\$3,027,385

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Special Education Services							
F01	C06	Q Director II (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C06	P Director I (C)	-	-	-	1.0000	1.0000
F01	C06	O Supervisor (S)	6.0000	7.0000	7.0000	2.0000	(5.0000)
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	N Coordinator (C)	-	-	-	13.0000	13.0000
F01	C06	BD Instructional Spec	7.0000	6.0000	6.0000	-	(6.0000)
F01	C06	AD Teacher, Special Education (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C06	16 Admin Secretary III	1.0000	1.0000	1.0000	0.5000	(0.5000)
F01	C06	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			18.5000	18.5000	18.5000	18.5000	-

Social Emotional Special Education Services							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Specialist Emotional Dsblts	1.0000	1.0000	1.0000	1.0000	-
F01	C07	BD Social Worker (10 mo)	-	-	-	2.0000	2.0000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.0000	3.0000	3.0000	5.0000	2.0000

Bridge Program							
F01	C07	BD Social Worker (10 mo)	4.0000	4.0000	4.0000	5.0000	1.0000
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	6.0000	1.0000

Extensions							
F01	C06	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C07	BD Social Worker (10 mo)	-	-	-	2.0000	2.0000
SUBTOTAL			-	-	-	3.0000	3.0000

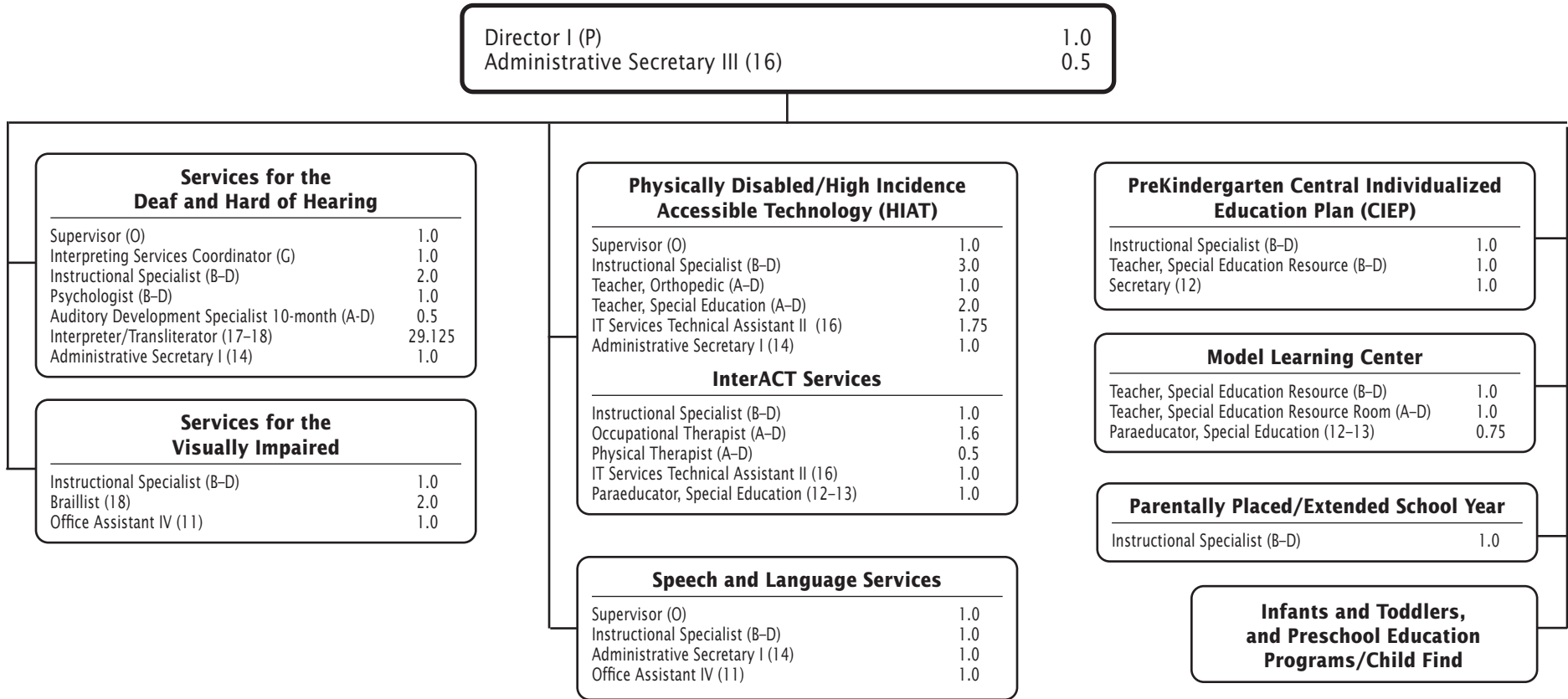
Transition Services							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Sp Ed Sec Prgrm Spec (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C06	AD Teacher, Sp Ed Transition (10 mo)	0.5000	0.5000	0.5000	-	(0.5000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	4.0000	4.0000	4.0000	4.0000	-
SUBTOTAL			8.5000	8.5000	8.5000	9.0000	0.5000

Department of Special Education Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Autism Services							
F01	C06	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C03	BD Psychologist (10 mo)	-	-	-	1.0000	1.0000
F01	C03	BD Psychologist	-	-	-	4.0000	4.0000
F01	C06	BD Instructional Spec	-	-	-	3.0000	3.0000
F01	C06	AD Teacher, Special Education (10 mo)	-	-	-	2.7000	2.7000
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	-	-	-	2.7000	2.7000
F01	C06	14 Administrative Secretary I	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	15.4000	15.4000
TOTAL POSITIONS			35.0000	35.0000	35.0000	56.9000	21.9000

Department of Special Education PreKindergarten and Related Services

CHAPTER 4 – 19 SPECIALIZED SUPPORT SERVICES



F.T.E. Positions 66.725

FY 2026 OPERATING BUDGET

**Department of Special Education Prekindergarten
and Related Services**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	4.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	32.5000	38.8000	38.8000	19.6000	(19.2000)
Supporting Services	48.1250	45.5250	45.5250	42.1250	(3.4000)
TOTAL POSITIONS (FTE)	86.6250	90.3250	90.3250	66.7250	(23.6000)
POSITIONS DOLLARS					
Administrative	842,331	869,160	869,160	698,860	(170,300)
Business / Operations Admin	113,409	116,279	116,279	116,279	-
Professional	4,326,309	4,788,280	4,788,280	2,508,331	(2,279,949)
Supporting Services	2,458,575	2,405,029	2,405,029	2,235,422	(169,607)
TOTAL POSITIONS DOLLARS	\$7,740,624	\$8,178,748	\$8,178,748	\$5,558,892	(\$2,619,856)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	276,390	83,710	83,710	83,710	-
Supporting Services Part-time	54,381	112,548	112,548	84,355	(28,193)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$330,770	\$196,258	\$196,258	\$168,065	(\$28,193)
TOTAL SALARIES & WAGES	\$8,071,394	\$8,375,006	\$8,375,006	\$5,726,957	(\$2,648,049)
CONTRACTUAL SERVICES					
Consultants	20,916	-	-	-	-
Other Contractual	229,570	576,942	576,942	817,472	240,530
TOTAL CONTRACTUAL SERVICES	\$250,486	\$576,942	\$576,942	\$817,472	\$240,530
SUPPLIES & MATERIALS					
Instructional Materials	-	227,093	227,093	342,937	115,844
Media	-	2,863	2,863	2,863	-
Other Supplies and Materials	4,281	7,049	7,049	67,155	60,106
Textbooks	-	9,975	9,975	28,167	18,192
TOTAL SUPPLIES & MATERIALS	\$4,281	\$246,980	\$246,980	\$441,122	\$194,142
OTHER COSTS					
Insurance and Employee Benefits	14,982	500	500	500	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	177,969	91,665	91,665	170,900	79,235
Travel	12,544	24,781	24,781	15,899	(8,882)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$205,494	\$116,946	\$116,946	\$187,299	\$70,353
FURNITURE & EQUIPMENT					
Equipment	-	-	-	100,547	100,547
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	\$100,547	\$100,547
GRAND TOTAL AMOUNTS	\$8,531,656	\$9,315,874	\$9,315,874	\$7,273,397	(\$2,042,477)

Department of Special Education Prekindergarten and Related Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Special Education Prekindergarten and Related Services							
F01	C06	P Director I (S)	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	2.0000	2.0000	2.0000	2.0000	-
F01	C06	16 Admin Secretary III	-	-	-	0.5000	0.5000
F01	C06	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.5000	0.5000

Services for the Deaf and Hard of Hearing							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	G Interpreting Svcs Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	2.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C06	AD Specialist, Auditory Devel (10 mo)	-	0.5000	0.5000	0.5000	-
F01	C06	17-18 Educational Interpreter/Transliterator	35.5000	32.9000	32.9000	29.1250	(3.7750)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			41.5000	40.4000	40.4000	35.6250	(4.7750)

Services for the Visually Impaired							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Vision (10 mo)	-	3.8000	3.8000	-	(3.8000)
F01	C06	18 Braillist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	7.8000	7.8000	4.0000	(3.8000)

Physically Disabled/High Incidence Accessible Technology (HIAT)							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	1.0000	2.0000	2.0000	2.0000	-
F01	C06	AD Tchr, Physical Disabilities (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	16 IT Services Tech Asst II	1.7500	1.7500	1.7500	1.7500	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.7500	9.7500	9.7500	9.7500	-

**Department of Special Education Prekindergarten
and Related Services**

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
InterACT Services							
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Physical Therapist (10 mo)	0.5000	0.5000	0.5000	0.5000	-
F01	C06	AD Occupational Therapist (10 mo)	1.6000	1.6000	1.6000	1.6000	-
F01	C06	16 IT Services Tech Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	0.8750	0.8750	0.8750	1.0000	0.1250
SUBTOTAL			4.9750	4.9750	4.9750	5.1000	0.1250

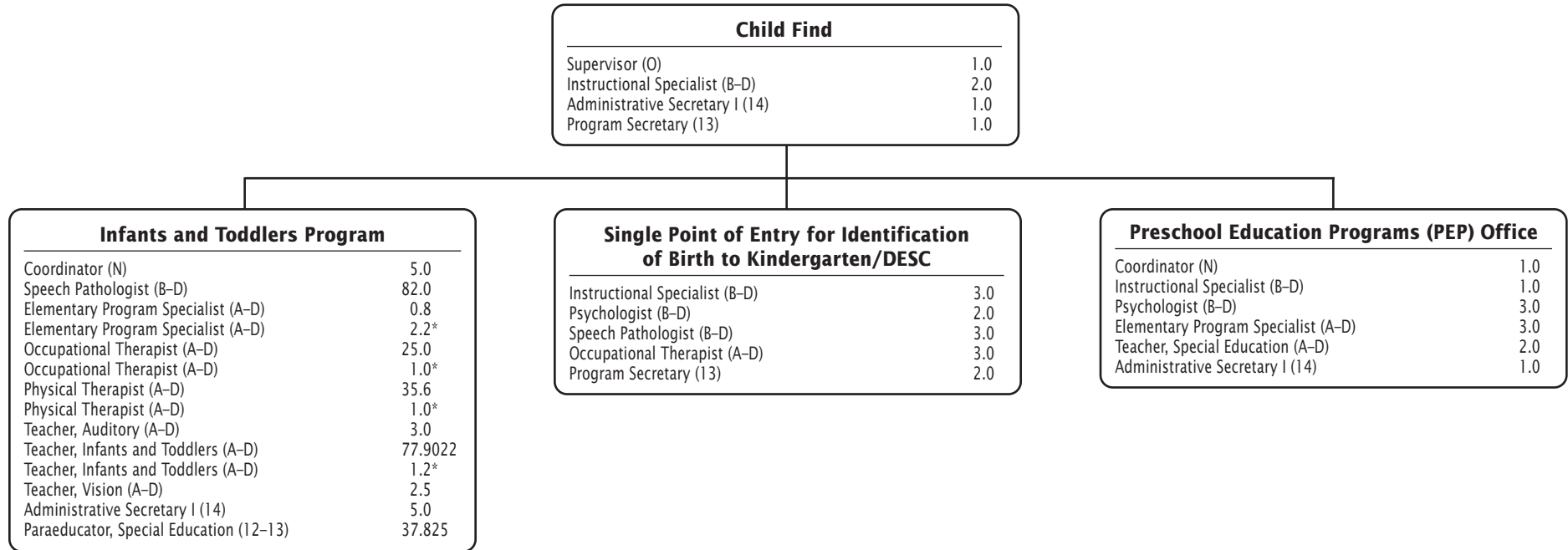
Speech and Language Services							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	11 Office Assistant IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Model Learning Center							
F01	C06	BD Teacher, Spec Ed Resource (10 mo)	-	-	-	1.0000	1.0000
F01	C06	AD Teacher, Sp Ed Resource Rm (10 mo)	-	-	-	1.0000	1.0000
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	-	-	-	0.7500	0.7500
SUBTOTAL			-	-	-	2.7500	2.7500

Autism Services							
F01	C06	O Supervisor (S)	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	4.0000	4.0000	4.0000	-	(4.0000)
F01	C06	BD Instructional Spec	4.0000	4.0000	4.0000	-	(4.0000)
F01	C06	AD Teacher, Special Education (10 mo)	2.7000	2.7000	2.7000	-	(2.7000)
F01	C06	AD Sp Ed Elem Prgm Spec (10 mo)	4.7000	4.7000	4.7000	-	(4.7000)
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			18.4000	18.4000	18.4000	-	(18.4000)

TOTAL POSITIONS			86.6250	90.3250	90.3250	66.7250	(23.6000)
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Infants and Toddlers and Preschool Education Programs



F.T.E. Positions 309.0272

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

Infants and Toddlers and Preschool Education Programs

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	7.0000	7.0000	7.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	240.2017	256.3322	256.3322	254.2022	(2.1300)
Supporting Services	47.2000	47.9000	47.9000	47.8250	(0.0750)
TOTAL POSITIONS (FTE)	294.4017	311.2322	311.2322	309.0272	(2.2050)
POSITIONS DOLLARS					
Administrative	1,089,188	1,109,229	1,109,229	1,109,229	-
Business / Operations Admin	-	-	-	-	-
Professional	29,838,168	31,979,685	31,979,685	31,778,039	(201,646)
Supporting Services	2,485,854	2,614,852	2,614,852	2,611,930	(2,922)
TOTAL POSITIONS DOLLARS	\$33,413,209	\$35,703,766	\$35,703,766	\$35,499,198	(\$204,568)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	74,652	51,692	51,692	51,692	-
Supporting Services Part-time	325,580	421,643	421,643	362,216	(59,427)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$400,231	\$473,335	\$473,335	\$413,908	(\$59,427)
TOTAL SALARIES & WAGES	\$33,813,440	\$36,177,101	\$36,177,101	\$35,913,106	(\$263,995)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	18,675	67,000	67,000	28,545	(38,455)
TOTAL CONTRACTUAL SERVICES	\$18,675	\$67,000	\$67,000	\$28,545	(\$38,455)
SUPPLIES & MATERIALS					
Instructional Materials	46,709	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	86,430	81,916	81,916	81,916	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$133,139	\$81,916	\$81,916	\$81,916	-
OTHER COSTS					
Insurance and Employee Benefits	270,299	354,806	354,806	354,806	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	20,721	-	-	113,375	113,375
Travel	132,002	148,236	148,236	132,993	(15,243)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$423,022	\$503,042	\$503,042	\$601,174	\$98,132
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$34,388,277	\$36,829,059	\$36,829,059	\$36,624,741	(\$204,318)

Infants and Toddlers and Preschool Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Child Find							
F01	C06	O Supervisor (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C06	BD Speech Pathologist (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C03	BD Psychologist	2.0000	2.0000	2.0000	2.0000	-
F01	C06	BD Instructional Spec	6.0000	5.0000	5.0000	5.0000	-
F01	C06	AD Occupational Therapist (10 mo)	2.7000	2.7000	2.7000	3.0000	0.3000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
F01	C06	13 Program Secretary	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			18.7000	17.7000	17.7000	18.0000	0.3000

Infants and Toddlers Program							
F01	C06	N Coordinator (S)	5.0000	5.0000	5.0000	5.0000	-
F01	C06	BD Speech Pathologist (10 mo)	74.7000	82.0000	82.0000	82.0000	-
F01	C06	AD Teacher, Vision (10 mo)	2.5000	2.5000	2.5000	2.5000	-
F01	C06	AD Teacher, Infants Toddlers (10 mo)	74.0300	77.9022	77.9022	77.9022	-
F01	C06	AD Teacher, Auditory (10 mo)	3.0000	3.0000	3.0000	3.0000	-
F01	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	0.7000	0.8000	0.8000	0.8000	-
F01	C06	AD Physical Therapist (10 mo)	31.8767	34.9300	34.9300	35.6000	0.6700
F01	C06	AD Occupational Therapist (10 mo)	25.7650	25.0000	25.0000	25.0000	-
F01	C06	14 Administrative Secretary I	5.0000	5.0000	5.0000	5.0000	-
F01	C06	12 -13 Paraeducator Spec Ed (10 mo)	37.2000	37.9000	37.9000	37.8250	(0.0750)
SUBTOTAL			259.7717	274.0322	274.0322	274.6272	0.5950

Grant: Montgomery County Infants and Toddlers Program							
F02	C06	AD Teacher, Infants Toddlers (10 mo)	1.0700	1.2000	1.2000	1.2000	-
F02	C06	AD Sp Ed Elem Prgrm Spec (10 mo)	2.4000	2.2000	2.2000	2.2000	-
F02	C06	AD Physical Therapist (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F02	C06	AD Occupational Therapist (10 mo)	0.2600	1.0000	1.0000	1.0000	-
SUBTOTAL			4.7300	5.4000	5.4000	5.4000	-

Infants and Toddlers and Preschool Education Programs

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Preschool Education Programs (PEP) Office							
F01	C06	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Psychologist	3.0000	3.0000	3.0000	3.0000	-
F01	C06	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C06	AD Teacher, Special Education (10 mo)	3.2000	3.1000	3.1000	2.0000	(1.1000)
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	3.0000	1.0000
F01	C06	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.2000	14.1000	14.1000	11.0000	(3.1000)
TOTAL POSITIONS			294.4017	311.2322	311.2322	309.0272	(2.2050)

Chapter 5

Equity and Organizational Development

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**Equity and Organizational Development
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	18.0000	17.0000	17.0000	16.0000	(1.0000)
Business / Operations Admin	1.0000	1.0000	1.0000	-	(1.0000)
Professional	47.0000	46.0000	46.0000	53.0000	7.0000
Supporting Services	38.7500	38.7500	38.7500	28.5000	(10.2500)
TOTAL POSITIONS (FTE)	104.7500	102.7500	102.7500	97.5000	(5.2500)
POSITIONS DOLLARS					
Administrative	3,153,715	3,044,657	3,044,657	2,695,387	(349,270)
Business / Operations Admin	94,107	98,369	98,369	-	(98,369)
Professional	6,108,738	5,959,610	5,959,610	6,816,772	857,162
Supporting Services	3,268,675	3,639,667	3,639,667	2,693,374	(946,293)
TOTAL POSITIONS DOLLARS	\$12,625,234	\$12,742,303	\$12,742,303	\$12,205,533	(\$536,770)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	447,551	270,029	270,029	124,999	(145,030)
Supporting Services Part-time	85,815	95,484	95,484	150,306	54,822
Stipends	566,543	638,071	638,071	376,716	(261,355)
Substitutes	4,727	115,573	115,573	85,573	(30,000)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,104,636	\$1,119,157	\$1,119,157	\$737,594	(\$381,563)
TOTAL SALARIES & WAGES	\$13,729,871	\$13,861,460	\$13,861,460	\$12,943,127	(\$918,333)
CONTRACTUAL SERVICES					
Consultants	27,000	72,583	72,583	18,583	(54,000)
Other Contractual	138,655	179,553	179,553	331,079	151,526
TOTAL CONTRACTUAL SERVICES	\$165,655	\$252,136	\$252,136	\$349,662	\$97,526
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	181,016	222,840	222,840	156,824	(66,016)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$181,016	\$222,840	\$222,840	\$156,824	(\$66,016)
OTHER COSTS					
Insurance and Employee Benefits	982,009	983,640	983,640	6,634,785	5,651,145
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	173,099	220,783	220,783	309,977	89,194
Travel	43,399	54,534	54,534	10,187	(44,347)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,198,506	\$1,258,957	\$1,258,957	\$6,954,949	\$5,695,992
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$15,275,048	\$15,595,393	\$15,595,393	\$20,404,562	\$4,809,169

Equity and Organizational Development

Mission

THE DIVISION OF EQUITY

AND ORGANIZATIONAL

DEVELOPMENT leads, champions, and sustains district-wide professional learning, ensuring alignment with the district's strategic plan to advance educational equity and foster an inclusive, anti-racist instructional and work environment. The division manages and oversees accountability for professional learning programs and processes, integrating evaluation and continuous improvement to support the district's goals. The division supports equitable opportunities for all students and provides equity-focused consultation for curriculum, instruction, and assessment across general and special education, adult populations, and related services. With a commitment to raising student achievement, closing achievement gaps, and driving school improvement, the division champions equitable opportunities for all students through the implementation of the strategic plan.

Racial Equity and Social Justice

The Division of Equity and Organizational Development is the lead component of MCPS that outlines specific deliverables and action steps in response to the findings from the districtwide Anti-racist System Audit. Through system-wide professional development, MCPS builds the capacity of its workforce to provide the best possible education for students, achieve our goals of equity and excellence, and foster a culture of respect and inclusion. The Division of Equity and Organizational Development leads these efforts by implementing strategies that address the findings from the district-wide Anti-racist System Audit. The action steps are organized into three areas:

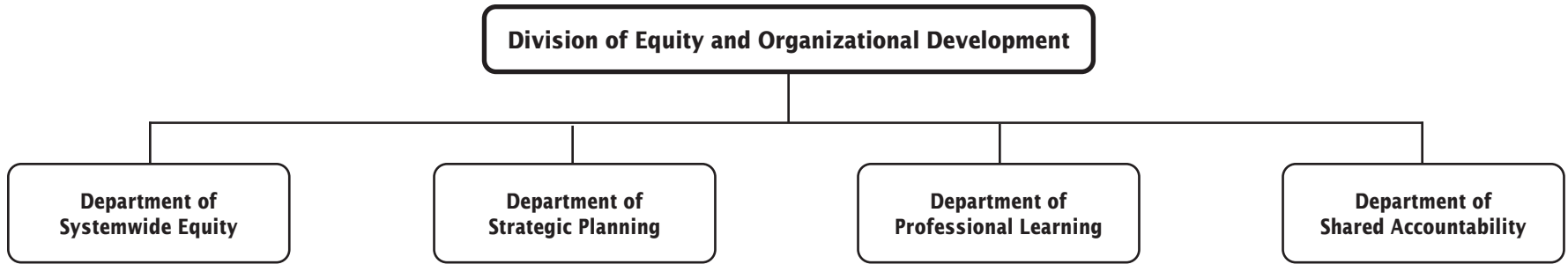
- System-level Actions
- Domain-specific Actions
- School-level Actions

The division develops a comprehensive equity strategy, including inclusive strategies, for the school district. It informs, guides, and advises the Board of Education and superintendent of schools on matters related to diversity, equity, and inclusion, such as challenges of distance learning, diversity in admissions, access to student services, and disciplinary disproportionality.

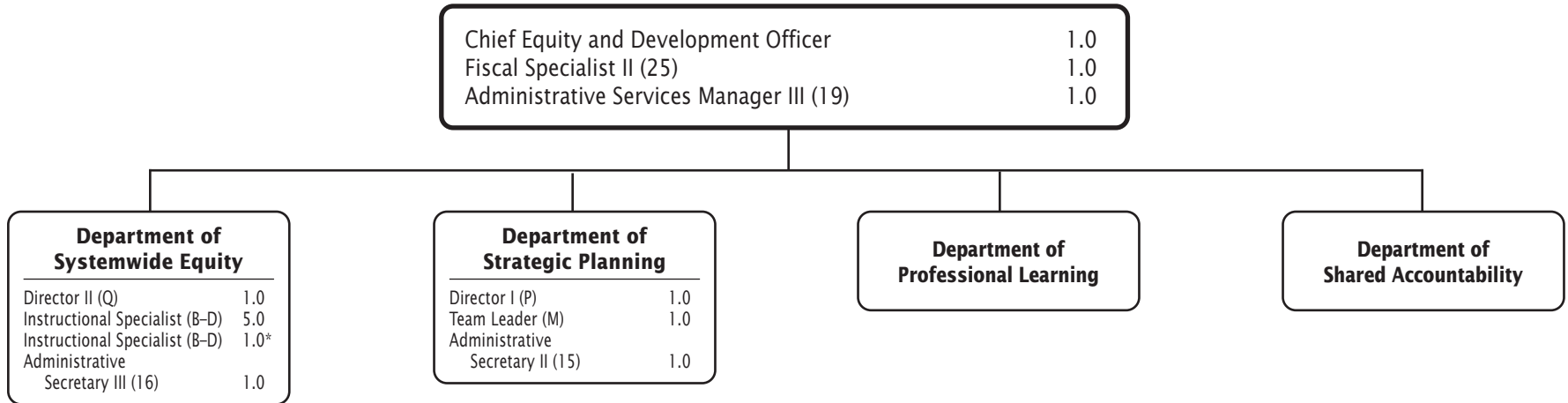
An important role that the division plays is its collaboration to identify and review research-based programs, initiatives, and best practices that utilize an equity lens and a philosophy that affects innovative thinking. The division conducts strategic analyses and develops clear quantifiable goals and objects for culturally responsive educational practices.

To support these efforts, the division coordinates professional learning for MCPS leaders and staff to equip them with tools and frameworks necessary to cultivate an anti-racist, equitable, and inclusive culture districtwide. The division develops short- and long-term plans, professional learning strategies, and an equity scorecard for the district that align with, support, and refine the district's Strategic Plan.

Equity and Organizational Development—Overview



Division of Equity and Organizational Development



F.T.E. Positions 14.0

*Positions funded by the Title IV, Student Support and Academic Enrichment Grant

Division of Equity and Organizational Development

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	3.0000	3.0000	5.0000	2.0000
Supporting Services	7.0000	7.0000	7.0000	4.0000	(3.0000)
TOTAL POSITIONS (FTE)	14.0000	13.0000	13.0000	13.0000	-
POSITIONS DOLLARS					
Administrative	649,325	627,908	627,908	738,340	110,432
Business / Operations Admin	-	-	-	-	-
Professional	577,798	447,120	447,120	694,382	247,262
Supporting Services	526,740	696,145	696,145	339,824	(356,321)
TOTAL POSITIONS DOLLARS	\$1,753,863	\$1,771,173	\$1,771,173	\$1,772,546	\$1,373
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	4,095	4,095	4,095	-
Supporting Services Part-time	-	1,189	1,189	1,189	-
Stipends	500	11,624	11,624	11,624	-
Substitutes	-	23,238	23,238	23,238	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$500	\$40,146	\$40,146	\$40,146	-
TOTAL SALARIES & WAGES	\$1,754,363	\$1,811,319	\$1,811,319	\$1,812,692	\$1,373
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	46,828	76,302	76,302	76,302	-
TOTAL CONTRACTUAL SERVICES	\$46,828	\$76,302	\$76,302	\$76,302	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	37,411	44,000	44,000	44,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$37,411	\$44,000	\$44,000	\$44,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	8,900	8,900	8,900	-
Travel	3,568	4,500	4,500	4,500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,568	\$13,400	\$13,400	\$13,400	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,842,170	\$1,945,021	\$1,945,021	\$1,946,394	\$1,373

Division of Equity and Organizational Development

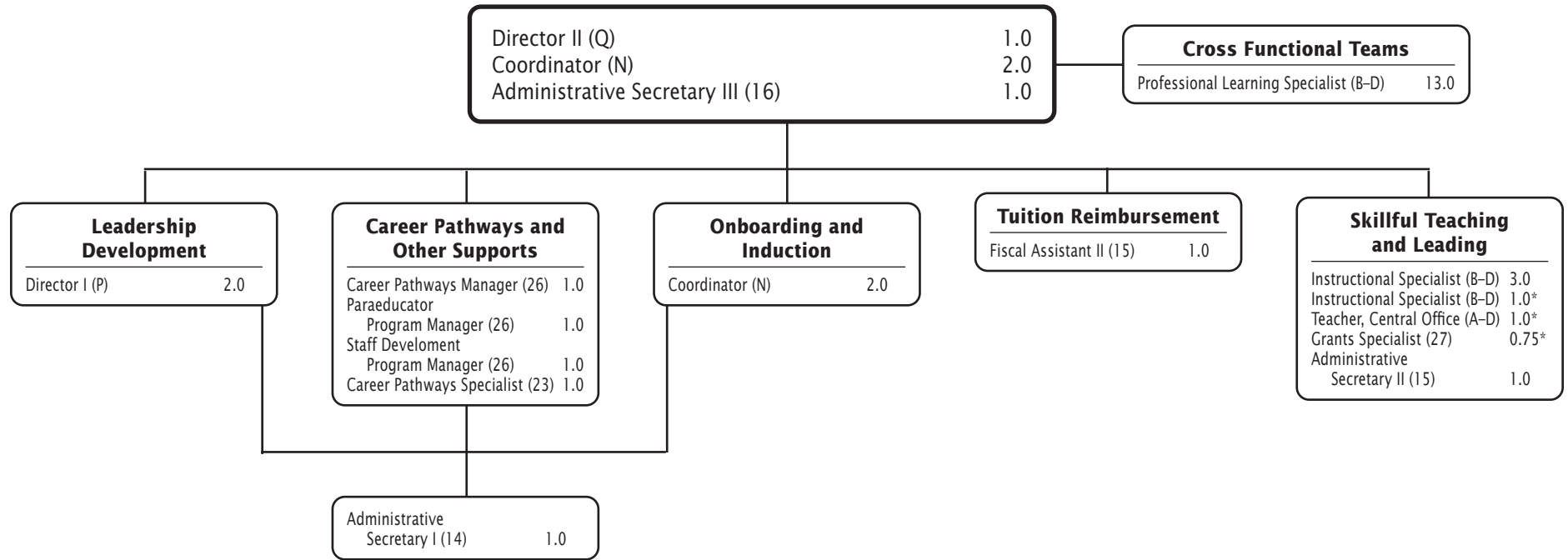
FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Equity and Organizational Development							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Chief of Strategic Initiatives	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Chief Equity and Development Officer	-	-	-	1.0000	1.0000
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			5.0000	5.0000	5.0000	3.0000	(2.0000)

Department of Systemwide Equity							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	3.0000	3.0000	3.0000	5.0000	2.0000
F01	C03	23 Equity Training Specialist	2.0000	2.0000	2.0000	-	(2.0000)
F01	C03	22 Family Engagement Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	8.0000	8.0000	7.0000	(1.0000)

Department of Strategic Planning							
F01	C01	P Director I (S)	-	-	-	1.0000	1.0000
F01	C01	M Team Leader	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	3.0000	3.0000

TOTAL POSITIONS			14.0000	13.0000	13.0000	13.0000	-
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Department of Professional Learning



F.T.E. Positions 33.75

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

In addition, 19.0 positions funded by the Title II, Part A Supporting Effective Instruction Grant are reflected on the Department of Human Resources Information Systems and Evaluation organizational chart in Chapter 9, Human Resources and Talent Management.

Department of Professional Learning

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	9.0000	9.0000	9.0000	7.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	34.0000	34.0000	34.0000	36.0000	2.0000
Supporting Services	15.0000	17.0000	17.0000	9.7500	(7.2500)
TOTAL POSITIONS (FTE)	58.0000	60.0000	60.0000	52.7500	(7.2500)
POSITIONS DOLLARS					
Administrative	1,723,110	1,555,037	1,555,037	1,095,335	(459,702)
Business / Operations Admin	-	-	-	-	-
Professional	4,231,940	4,287,019	4,287,019	4,466,490	179,471
Supporting Services	1,369,447	1,511,162	1,511,162	905,739	(605,423)
TOTAL POSITIONS DOLLARS	\$7,324,497	\$7,353,218	\$7,353,218	\$6,467,564	(\$885,654)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	407,144	242,120	242,120	97,090	(145,030)
Supporting Services Part-time	46,449	57,514	57,514	38,169	(19,345)
Stipends	553,467	615,793	615,793	354,438	(261,355)
Substitutes	4,727	78,764	78,764	48,764	(30,000)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,011,786	\$994,191	\$994,191	\$538,461	(\$455,730)
TOTAL SALARIES & WAGES	\$8,336,283	\$8,347,409	\$8,347,409	\$7,006,025	(\$1,341,384)
CONTRACTUAL SERVICES					
Consultants	27,000	72,583	72,583	18,583	(54,000)
Other Contractual	20,688	7,500	7,500	159,026	151,526
TOTAL CONTRACTUAL SERVICES	\$47,688	\$80,083	\$80,083	\$177,609	\$97,526
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	132,653	158,218	158,218	92,202	(66,016)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$132,653	\$158,218	\$158,218	\$92,202	(\$66,016)
OTHER COSTS					
Insurance and Employee Benefits	982,009	983,640	983,640	6,634,785	5,651,145
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	173,099	209,566	209,566	298,760	89,194
Travel	37,919	47,396	47,396	3,049	(44,347)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,193,027	\$1,240,602	\$1,240,602	\$6,936,594	\$5,695,992
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,709,651	\$9,826,312	\$9,826,312	\$14,212,430	\$4,386,118

Department of Professional Learning

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Professional Learning							
F01	C02	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	-	-	2.0000	2.0000
F01	C02	N Coordinator (C)	-	2.0000	2.0000	2.0000	-
F01	C02	BD Instructional Spec	-	-	-	13.0000	13.0000
F01	C02	26 Staff Dvlpmnt Prgm Manager	-	-	-	1.0000	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	-
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
SUBTOTAL			2.0000	7.0000	7.0000	24.0000	17.0000

Tuition Reimbursement							
F01	C02	15 Fiscal Assistant II	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	1.0000	1.0000

Onboarding and Induction							
F01	C02	N Coordinator (S)	1.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			1.0000	2.0000	2.0000	2.0000	-

Skillful Teaching and Leading							
F01	C02	N Coordinator (S)	1.0000	-	-	-	-
F01	C03	BD Instructional Spec	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C02	17 Data Management Coord	-	1.0000	1.0000	-	(1.0000)
F01	C02	15 Admin Secretary II	-	-	-	1.0000	1.0000
F01	C02	14 Administrative Secretary I	1.0000	-	-	-	-
SUBTOTAL			4.0000	3.0000	3.0000	4.0000	1.0000

Department of Professional Learning

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Grant: Title II, Part A Supporting Effective Instruction							
F02	C03	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F02	C03	AD Teacher, Consulting (10 mo)	17.0000	17.0000	17.0000	17.0000	-
F02	C03	AD Teacher, Central Office (10 mo)	-	-	-	1.0000	1.0000
F02	C01	27 Grants Specialist	-	-	-	0.7500	0.7500
F02	C01	17 Data Management Coord	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			19.0000	19.0000	19.0000	21.7500	2.7500

Department of Professional Growth Systems							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	19 HR Data Mgmt Assesment Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	12 Personnel Assistant III	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	08 Office Assistant I	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			6.0000	6.0000	6.0000	-	(6.0000)

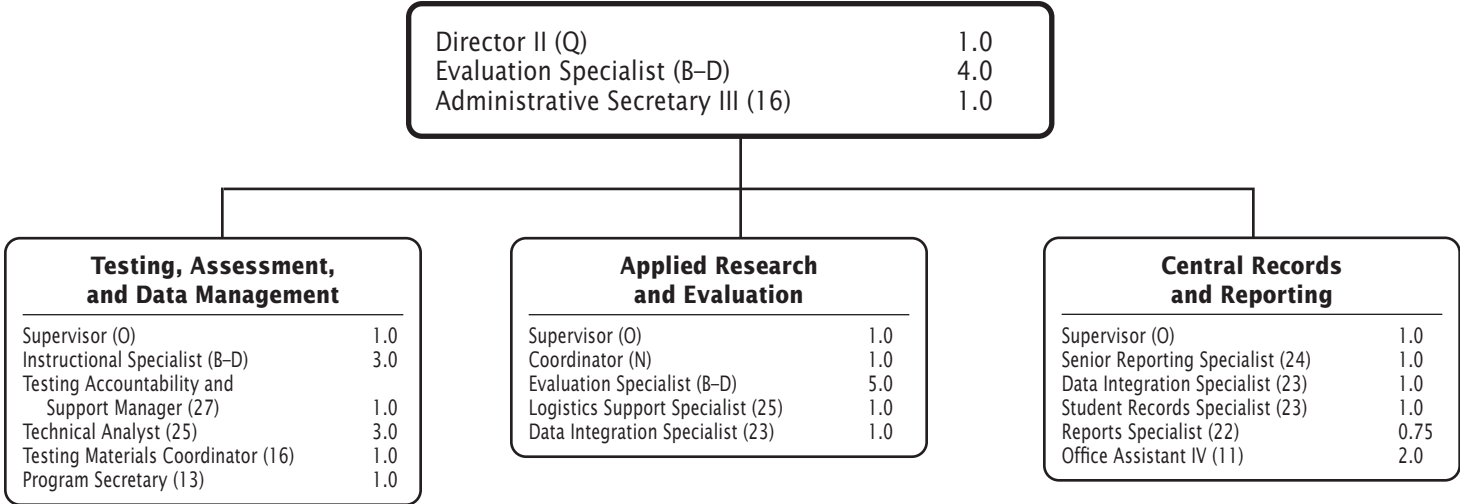
Professional Growth Systems for Support Services Staff							
F01	C02	14 Administrative Secretary I	1.0000	1.0000	1.0000	-	(1.0000)
F01	C02	26 Staff Dvlpmnt Prgm Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C03	23 Prof. Growth Consultant	3.0000	3.0000	3.0000	-	(3.0000)
SUBTOTAL			5.0000	5.0000	5.0000	-	(5.0000)

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

Professional Growth Systems for A&S Staff							
F01	C02	P Director I (C)	2.0000	-	-	-	-
F01	C02	Q Consulting Principal	3.0000	3.0000	3.0000	-	(3.0000)
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
SUBTOTAL			6.0000	3.0000	3.0000	-	(3.0000)

TOTAL POSITIONS			58.0000	60.0000	60.0000	52.7500	(7.2500)
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Department of Shared Accountability



Department of Shared Accountability

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-	(1.0000)
Professional	10.0000	9.0000	9.0000	12.0000	3.0000
Supporting Services	16.7500	14.7500	14.7500	14.7500	-
TOTAL POSITIONS (FTE)	32.7500	29.7500	29.7500	31.7500	2.0000
POSITIONS DOLLARS					
Administrative	781,280	861,712	861,712	861,712	-
Business / Operations Admin	94,107	98,369	98,369	-	(98,369)
Professional	1,299,000	1,225,471	1,225,471	1,655,900	430,429
Supporting Services	1,372,488	1,432,360	1,432,360	1,447,811	15,451
TOTAL POSITIONS DOLLARS	\$3,546,875	\$3,617,912	\$3,617,912	\$3,965,423	\$347,511
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	40,407	23,814	23,814	23,814	-
Supporting Services Part-time	39,367	36,781	36,781	110,948	74,167
Stipends	12,576	10,654	10,654	10,654	-
Substitutes	-	13,571	13,571	13,571	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$92,350	\$84,820	\$84,820	\$158,987	\$74,167
TOTAL SALARIES & WAGES	\$3,639,225	\$3,702,732	\$3,702,732	\$4,124,410	\$421,678
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	71,140	95,751	95,751	95,751	-
TOTAL CONTRACTUAL SERVICES	\$71,140	\$95,751	\$95,751	\$95,751	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	10,952	20,622	20,622	20,622	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$10,952	\$20,622	\$20,622	\$20,622	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	2,317	2,317	2,317	-
Travel	1,912	2,638	2,638	2,638	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,912	\$4,955	\$4,955	\$4,955	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,723,228	\$3,824,060	\$3,824,060	\$4,245,738	\$421,678

Department of Shared Accountability

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Shared Accountability							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	2.0000	2.0000	2.0000	4.0000	2.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	6.0000	2.0000

Testing, Assessment, and Data Management							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Instructional Spec	1.0000	1.0000	1.0000	3.0000	2.0000
F01	C01	27 Testing Accountability and Sppt Manager	-	-	-	1.0000	1.0000
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C01	24 Sr Reporting Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	20 Testing Supp Spec	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	16 Testing Materials Coord	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Testing Support Assistant	1.0000	-	-	-	-
F01	C01	13 Program Secretary	-	-	-	1.0000	1.0000
SUBTOTAL			10.0000	9.0000	9.0000	10.0000	1.0000

Applied Research and Evaluation							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	BD Evaluation Specialist	4.0000	4.0000	4.0000	5.0000	1.0000
F01	C01	25 Logistics Support Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	11 Office Assistant IV	1.0000	-	-	-	-
SUBTOTAL			9.0000	8.0000	8.0000	9.0000	1.0000

Department of Shared Accountability

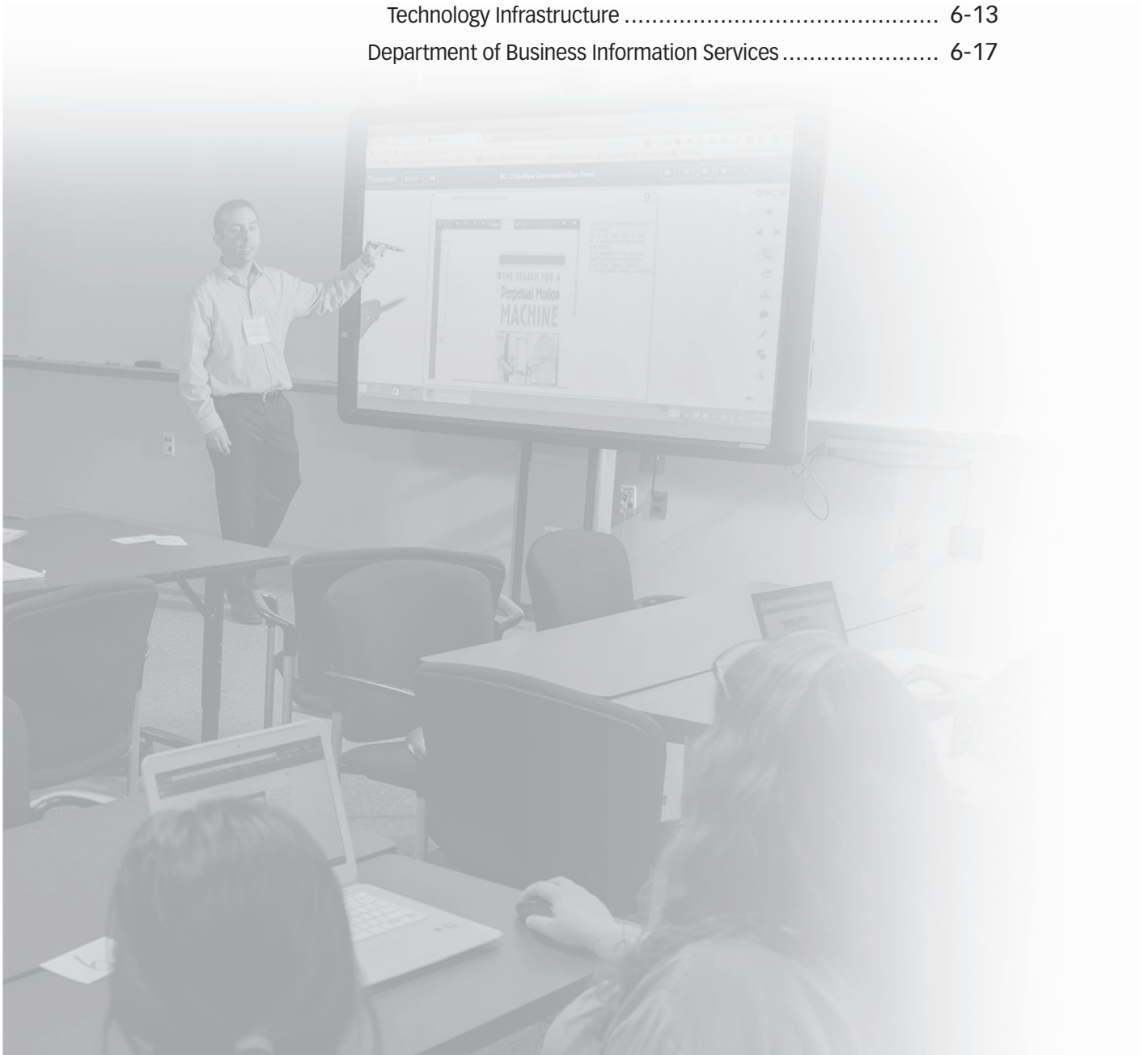
			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Central Records and Reporting							
F01	C01	O Supervisor (C)	-	-	-	1.0000	1.0000
F01	C01	H Records Mgmt Supervisor	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	24 Sr Reporting Specialist	-	-	-	1.0000	1.0000
F01	C01	23 Data Integration Spec	-	-	-	2.0000	2.0000
F01	C01	22 Reports Specialist	0.7500	0.7500	0.7500	0.7500	-
F01	C01	16 School Registrar	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.7500	4.7500	4.7500	6.7500	2.0000

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

TOTAL POSITIONS			32.7500	29.7500	29.7500	31.7500	2.0000
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Technology Services

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Technology Services Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	13.0000	12.0000	12.0000	12.0000	-
Business / Operations Admin	7.0000	7.0000	7.0000	8.0000	1.0000
Professional	12.0000	11.0000	11.0000	11.0000	-
Supporting Services	108.5000	105.5000	105.5000	109.5000	4.0000
TOTAL POSITIONS (FTE)	140.5000	135.5000	135.5000	140.5000	5.0000
POSITIONS DOLLARS					
Administrative	2,164,474	2,066,644	2,066,644	2,160,160	93,516
Business / Operations Admin	1,142,057	1,010,761	1,010,761	1,127,376	116,615
Professional	1,478,347	1,499,335	1,499,335	1,499,335	-
Supporting Services	11,141,523	11,180,412	11,180,412	11,523,346	342,934
TOTAL POSITIONS DOLLARS	\$15,926,401	\$15,757,152	\$15,757,152	\$16,310,217	\$553,065
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	33,468	52,069	52,069	41,601	(10,468)
Supporting Services Part-time	179,544	451,435	451,435	471,750	20,315
Stipends	190,000	81,991	81,991	81,991	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$403,012	\$585,495	\$585,495	\$595,342	\$9,847
TOTAL SALARIES & WAGES	\$16,329,413	\$16,342,647	\$16,342,647	\$16,905,559	\$562,912
CONTRACTUAL SERVICES					
Consultants	664,774	440,872	440,872	466,013	25,141
Other Contractual	18,876,659	22,731,621	22,731,621	23,922,605	1,190,984
TOTAL CONTRACTUAL SERVICES	\$19,541,433	\$23,172,493	\$23,172,493	\$24,388,618	\$1,216,125
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	427,181	367,210	367,210	495,082	127,872
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$427,181	\$367,210	\$367,210	\$495,082	\$127,872
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	701,727	985,368	985,368	791,000	(194,368)
Travel	4,838	18,116	18,116	18,116	-
Utilities	2,901,527	4,090,220	4,090,220	3,214,800	(875,420)
TOTAL OTHER COSTS	\$3,608,091	\$5,093,704	\$5,093,704	\$4,023,916	(\$1,069,788)
FURNITURE & EQUIPMENT					
Equipment	-	12,204	12,204	12,204	-
Leased Equipment	14,046	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	\$12,204	\$12,204	\$12,204	-
GRAND TOTAL AMOUNTS	\$39,920,164	\$44,988,258	\$44,988,258	\$45,825,379	\$837,121

Mission

THE DIVISION OF TECHNOLOGY SERVICES is responsible for planning, directing, managing, and evaluating all of the district's information technology programs, services, and personnel. This includes the components responsible for technology integration, technology infrastructure, knowledge asset management, cybersecurity, and customer products and services. The division ensures equitable student access to technology resources and programs, and prepares students for the digital world by integrating technology and digital learning into the educational experience.

The division provides innovative leadership and management oversight for improved planning, procurement, implementation, operation, support, security, and maintenance of information technology systems that support and enhance student education and business operations across the school district. The division improves cost effectiveness and efficiency, provides a strategic vision and tactical direction for information technology and related functions. Finally, the division works with the district's senior academic and operational leaders to facilitate institutional change and creates a positive organizational culture for information technology services that supports the district's goals and objectives.

Racial Equity and Social Justice

The Division of Technology Services is committed to advancing racial equity and social justice by ensuring every MCPS student, staff member, and family has equitable access to transformative technology. Through innovation, efficiency, and inclusion, the division eliminates digital barriers and empowers individuals to thrive in today's educational landscape.

By integrating advanced technologies into classrooms and professional learning environments, the division ensures students, regardless of race, ethnicity, socioeconomic status, or ability, have the tools to succeed in a connected world. Programs like the Digital Innovation Center offer equitable training opportunities, fostering creativity and innovation.

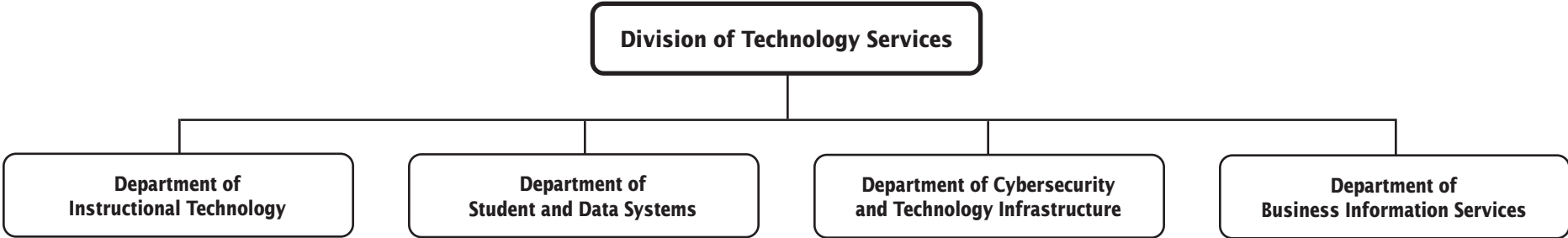
Student and data systems play a vital role by providing secure, transparent platforms that connect students, families, and educators to critical information. Aligned with MCPS's equity-focused priorities, these systems bridge information gaps, build trust, and support inclusive learning environments.

Infrastructure and operations ensure the reliability and security of enterprise-wide systems, maintaining a robust network and safeguarding operational databases. This foundation enables equitable access to essential tools, regardless of location.

Business Information Services develops systems to equitably allocate human, fiscal, and operational resources. By streamlining processes and addressing disparities, DBIS enhances the impact of resources on students and staff.

Together, these efforts create a connected and inclusive environment where technology bridges gaps, fosters opportunity, inspires innovation, and ensures every member of the MCPS community can reach their full potential.

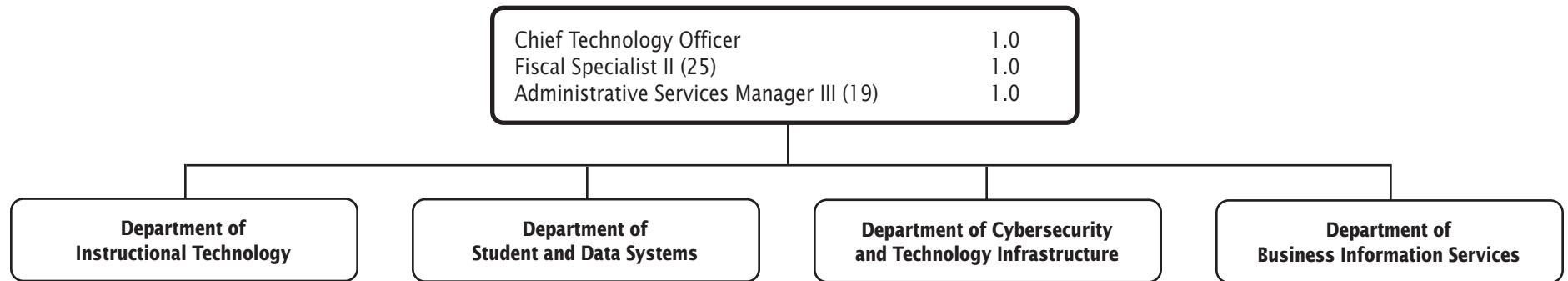
Technology Services—Overview



F.T.E. Positions 140.5

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.

Division of Technology Services



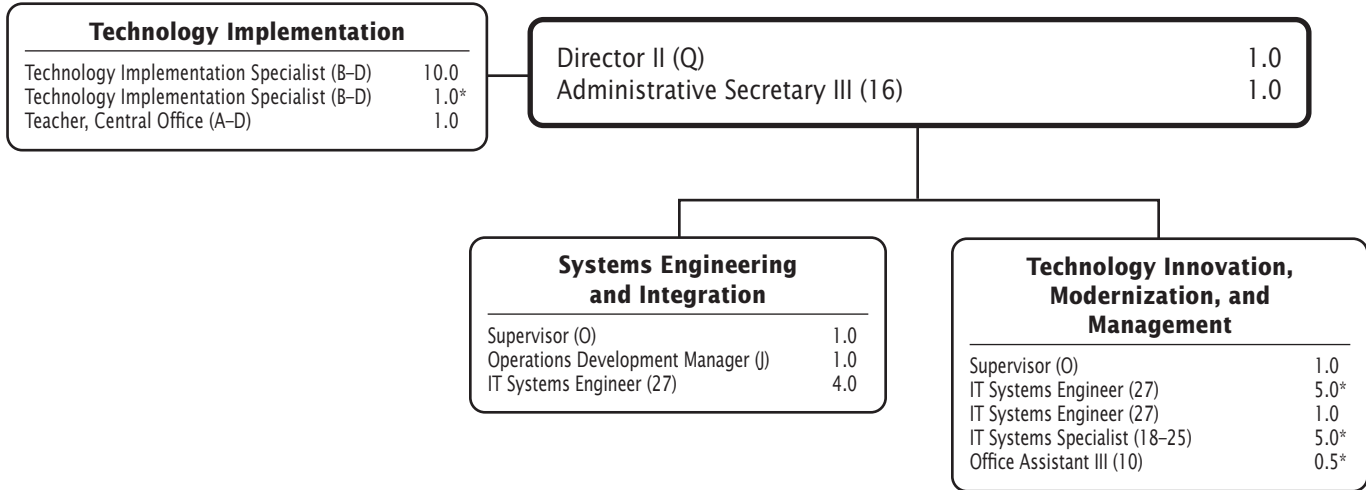
Division of Technology Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	1.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	2.0000	2.0000
TOTAL POSITIONS (FTE)	-	-	-	3.0000	3.0000
POSITIONS DOLLARS					
Administrative	-	-	-	249,322	249,322
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	170,152	170,152
TOTAL POSITIONS DOLLARS	-	-	-	\$419,474	\$419,474
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	\$419,474	\$419,474
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	784,797	866,155	866,155	881,155	15,000
TOTAL CONTRACTUAL SERVICES	\$784,797	\$866,155	\$866,155	\$881,155	\$15,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(7,411)	36,479	36,479	14,979	(21,500)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$7,411)	\$36,479	\$36,479	\$14,979	(\$21,500)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	701,702	975,073	975,073	781,000	(194,073)
Travel	4	1,376	1,376	1,376	-
Utilities	2,901,527	4,090,220	4,090,220	3,214,800	(875,420)
TOTAL OTHER COSTS	\$3,603,232	\$5,066,669	\$5,066,669	\$3,997,176	(\$1,069,493)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,380,618	\$5,969,303	\$5,969,303	\$5,312,784	(\$656,519)

Division of Technology Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Technology Services							
F01	C01	NS Chief Technology Officer	-	-	-	1.0000	1.0000
F01	C01	25 Fiscal Specialist II	-	-	-	1.0000	1.0000
F01	C01	19 Admin Services Mgr III	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	3.0000	3.0000
TOTAL POSITIONS			-	-	-	3.0000	3.0000

Department of Instructional Technology



F.T.E. Positions 32.5

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

Department of Instructional Technology

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	12.0000	11.0000	11.0000	11.0000	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	22.0000	21.0000	21.0000	21.0000	-
POSITIONS DOLLARS					
Administrative	513,581	535,121	535,121	535,121	-
Business / Operations Admin	156,200	156,199	156,199	156,199	-
Professional	1,478,347	1,499,335	1,499,335	1,499,335	-
Supporting Services	728,745	766,065	766,065	766,065	-
TOTAL POSITIONS DOLLARS	\$2,876,873	\$2,956,720	\$2,956,720	\$2,956,720	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	184,800	76,346	76,346	76,346	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$184,800	\$76,346	\$76,346	\$76,346	-
TOTAL SALARIES & WAGES	\$3,061,673	\$3,033,066	\$3,033,066	\$3,033,066	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	743,651	626,972	626,972	691,296	64,324
TOTAL CONTRACTUAL SERVICES	\$743,651	\$626,972	\$626,972	\$691,296	\$64,324
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,103	7,264	7,264	7,264	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,103	\$7,264	\$7,264	\$7,264	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	2,489	7,060	7,060	7,060	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,489	\$7,060	\$7,060	\$7,060	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,809,916	\$3,674,362	\$3,674,362	\$3,738,686	\$64,324

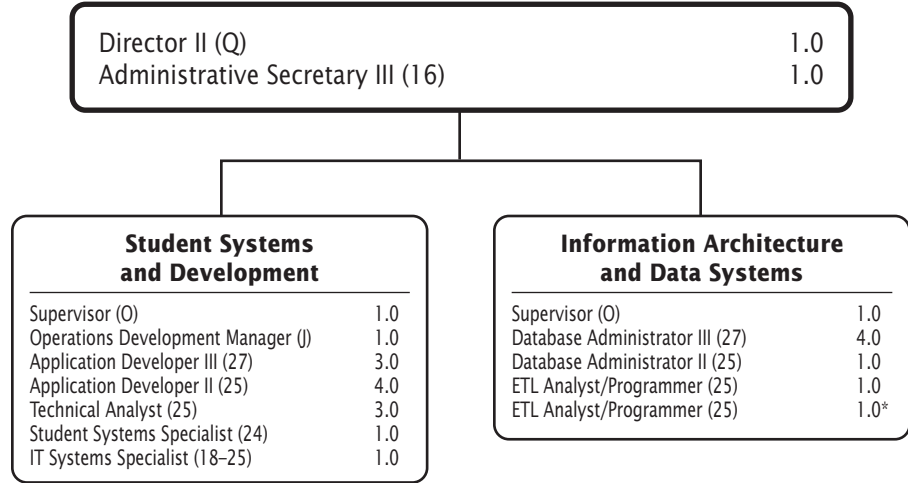
Department of Instructional Technology

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Instructional Technology							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Operations Development Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C03	BD Tech Implementation Spec	10.0000	10.0000	10.0000	10.0000	-
F01	C03	AD Teacher, Central Office (10 mo)	2.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	4.0000	4.0000	4.0000	4.0000	-
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			20.0000	19.0000	19.0000	19.0000	-

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

TOTAL POSITIONS			22.0000	21.0000	21.0000	21.0000	-
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Department of Student and Data Systems



F.T.E. Positions 24.0

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

FY 2026 OPERATING BUDGET

Department of Student and Data Systems

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	-	-	-	1.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	22.0000	20.0000	20.0000	19.0000	(1.0000)
TOTAL POSITIONS (FTE)	26.0000	24.0000	24.0000	23.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	657,552	678,264	678,264	522,458	(155,806)
Business / Operations Admin	149,193	-	-	116,615	116,615
Professional	-	-	-	-	-
Supporting Services	2,107,869	2,163,717	2,163,717	2,047,102	(116,615)
TOTAL POSITIONS DOLLARS	\$2,914,614	\$2,841,981	\$2,841,981	\$2,686,175	(\$155,806)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	33,468	52,069	52,069	41,601	(10,468)
Supporting Services Part-time	-	3,124	3,124	3,124	-
Stipends	5,200	5,645	5,645	5,645	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$38,668	\$60,838	\$60,838	\$50,370	(\$10,468)
TOTAL SALARIES & WAGES	\$2,953,282	\$2,902,819	\$2,902,819	\$2,736,545	(\$166,274)
CONTRACTUAL SERVICES					
Consultants	196,424	165,513	165,513	193,654	28,141
Other Contractual	5,002,532	5,112,335	5,112,335	5,488,519	376,184
TOTAL CONTRACTUAL SERVICES	\$5,198,956	\$5,277,848	\$5,277,848	\$5,682,173	\$404,325
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,669	36,123	36,123	19,251	(16,872)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,669	\$36,123	\$36,123	\$19,251	(\$16,872)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	1,628	1,128	1,128	1,128	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,628	\$1,128	\$1,128	\$1,128	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$8,155,535	\$8,217,918	\$8,217,918	\$8,439,097	\$221,179

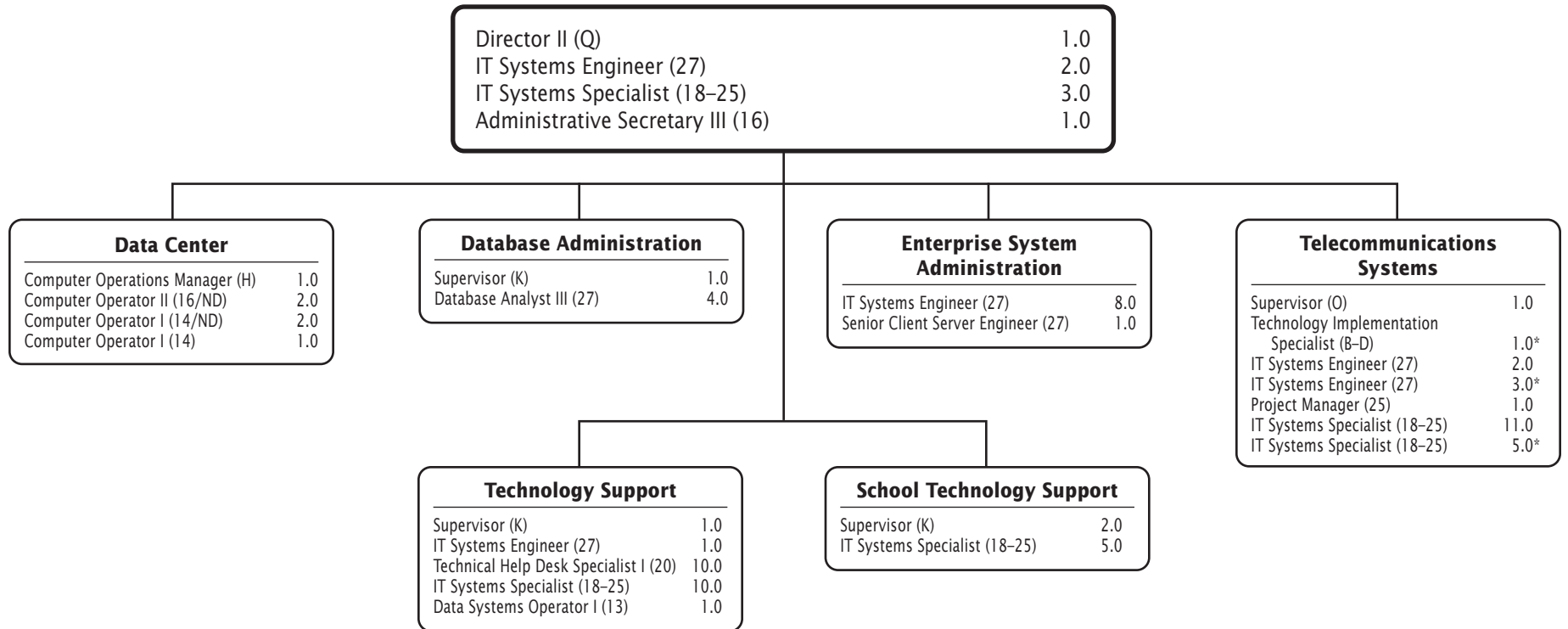
Department of Student and Data Systems

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Student and Data Systems							
F01	C01	Q Director II (C)	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)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	J Operations Development Mgr	-	-	-	1.0000	1.0000
F01	C01	27 Database Administrator III	1.0000	-	-	-	-
F01	C01	27 Application Developer III	3.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Technical Analyst	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C01	25 Application Developer II	6.0000	6.0000	6.0000	4.0000	(2.0000)
F01	C01	24 Student Systems Spclst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	13 Data Control Technician I	1.0000	-	-	-	-
SUBTOTAL			19.0000	17.0000	17.0000	16.0000	(1.0000)

Information Architecture and Data Systems							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Database Administrator III	4.0000	4.0000	4.0000	4.0000	-
F01	C01	25 ETL Analyst/Programmer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Database Administrator II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-

TOTAL POSITIONS			26.0000	24.0000	24.0000	23.0000	(1.0000)
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Department of Cybersecurity and Technology Infrastructure



F.T.E. Positions 81.0

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

Night Differential (ND) = Shifts 2 and 3

Department of Cybersecurity and Technology Infrastructure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	5.0000	5.0000	5.0000	5.0000	-
Professional	-	-	-	-	-
Supporting Services	62.0000	62.0000	62.0000	65.0000	3.0000
TOTAL POSITIONS (FTE)	70.0000	69.0000	69.0000	72.0000	3.0000
POSITIONS DOLLARS					
Administrative	519,568	364,821	364,821	364,821	-
Business / Operations Admin	695,228	708,446	708,446	708,446	-
Professional	-	-	-	-	-
Supporting Services	6,483,636	6,468,058	6,468,058	6,757,455	289,397
TOTAL POSITIONS DOLLARS	\$7,698,432	\$7,541,325	\$7,541,325	\$7,830,722	\$289,397
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	21,607	10,821	10,821	31,136	20,315
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$21,607	\$10,821	\$10,821	\$31,136	\$20,315
TOTAL SALARIES & WAGES	\$7,720,040	\$7,552,146	\$7,552,146	\$7,861,858	\$309,712
CONTRACTUAL SERVICES					
Consultants	-	3,000	3,000	-	(3,000)
Other Contractual	4,452,583	4,684,989	4,684,989	5,420,465	735,476
TOTAL CONTRACTUAL SERVICES	\$4,452,583	\$4,687,989	\$4,687,989	\$5,420,465	\$732,476
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	416,302	246,344	246,344	412,588	166,244
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$416,302	\$246,344	\$246,344	\$412,588	\$166,244
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	25	295	295	-	(295)
Travel	717	7,612	7,612	7,612	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$742	\$7,907	\$7,907	\$7,612	(\$295)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	14,046	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	-	-	-	-
GRAND TOTAL AMOUNTS	\$12,603,712	\$12,494,386	\$12,494,386	\$13,702,523	\$1,208,137

Department of Cybersecurity and Technology Infrastructure

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Cybersecurity and Technology Infrastructure							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	-	-	3.0000	3.0000
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	7.0000	3.0000

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

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

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

Department of Cybersecurity and Technology Infrastructure

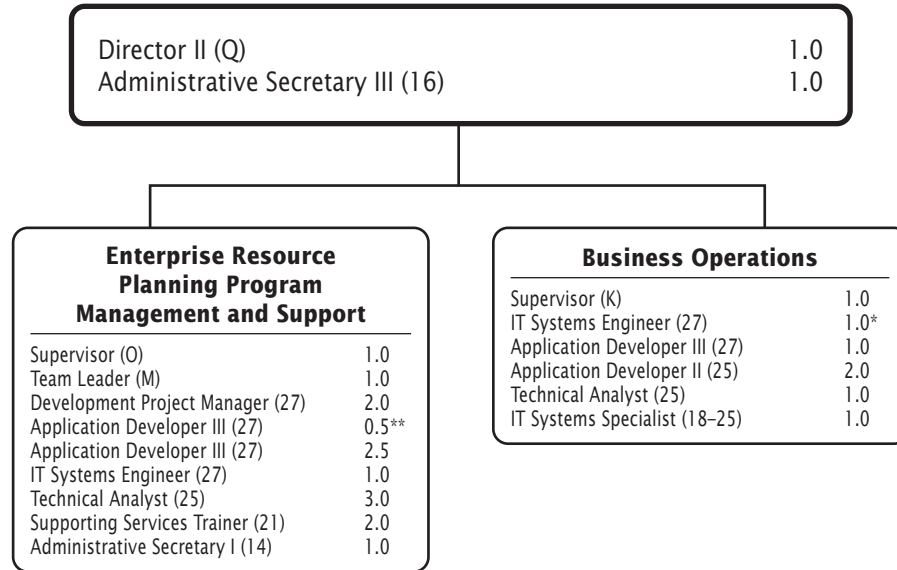
FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
School Technology Support							
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	18 - 25 IT Systems Specialist	5.0000	5.0000	5.0000	5.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-

Enterprise System Administration							
F01	C01	O Supervisor (C)	1.0000	-	-	-	-
F01	C01	27 Sr Client Server Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	8.0000	8.0000	8.0000	8.0000	-
SUBTOTAL			10.0000	9.0000	9.0000	9.0000	-

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

TOTAL POSITIONS			70.0000	69.0000	69.0000	72.0000	3.0000
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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 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	18.5000	17.5000	17.5000	17.5000	-
TOTAL POSITIONS (FTE)	22.5000	21.5000	21.5000	21.5000	-
POSITIONS DOLLARS					
Administrative	473,773	488,438	488,438	488,438	-
Business / Operations Admin	141,435	146,116	146,116	146,116	-
Professional	-	-	-	-	-
Supporting Services	1,821,273	1,782,572	1,782,572	1,782,572	-
TOTAL POSITIONS DOLLARS	\$2,436,481	\$2,417,126	\$2,417,126	\$2,417,126	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	157,937	437,490	437,490	437,490	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$157,937	\$437,490	\$437,490	\$437,490	-
TOTAL SALARIES & WAGES	\$2,594,418	\$2,854,616	\$2,854,616	\$2,854,616	-
CONTRACTUAL SERVICES					
Consultants	468,350	272,359	272,359	272,359	-
Other Contractual	7,893,097	11,441,170	11,441,170	11,441,170	-
TOTAL CONTRACTUAL SERVICES	\$8,361,447	\$11,713,529	\$11,713,529	\$11,713,529	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	14,519	41,000	41,000	41,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$14,519	\$41,000	\$41,000	\$41,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	10,000	10,000	10,000	-
Travel	-	940	940	940	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	\$10,940	\$10,940	\$10,940	-
FURNITURE & EQUIPMENT					
Equipment	-	12,204	12,204	12,204	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$12,204	\$12,204	\$12,204	-
GRAND TOTAL AMOUNTS	\$10,970,384	\$14,632,289	\$14,632,289	\$14,632,289	-

Department of Business Information Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Business Information Services							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Application Developer III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Technical Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Application Developer II	3.0000	2.0000	2.0000	2.0000	-
F01	C01	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			9.0000	8.0000	8.0000	8.0000	-

Enterprise Resource Planning Program Management and Support							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 IT Systems Engineer	-	-	-	1.0000	1.0000
F01	C01	27 Development Proj Manager	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Application Developer III	3.5000	3.5000	3.5000	2.5000	(1.0000)
F01	C01	25 Technical Analyst	3.0000	3.0000	3.0000	3.0000	-
F01	C03	21 Supporting Services Trainer	2.0000	2.0000	2.0000	2.0000	-
F01	C01	14 Administrative Secretary I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			13.5000	13.5000	13.5000	13.5000	-

TOTAL POSITIONS			22.5000	21.5000	21.5000	21.5000	-
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Chapter 7

District Operations

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District Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	21.0000	20.0000	20.0000	24.0000	4.0000
Business / Operations Admin	43.0000	47.0000	47.0000	47.0000	-
Professional	-	-	-	-	-
Supporting Services	4,366.1640	4,435.9940	4,435.9940	4,473.8690	37.8750
TOTAL POSITIONS (FTE)	4,430.1640	4,502.9940	4,502.9940	4,544.8690	41.8750
POSITIONS DOLLARS					
Administrative	3,084,222	3,305,785	3,305,785	3,885,585	579,800
Business / Operations Admin	4,859,233	5,536,959	5,536,959	5,493,435	(43,524)
Professional	-	-	-	-	-
Supporting Services	220,257,893	231,975,973	231,975,973	233,882,809	1,906,836
TOTAL POSITIONS DOLLARS	\$228,201,348	\$240,818,717	\$240,818,717	\$243,261,829	\$2,443,112
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(4,017,140)	-	-	1,210,050	1,210,050
Professional Part time	-	-	-	66,033	66,033
Supporting Services Part-time	16,476,714	10,049,017	10,049,017	11,472,055	1,423,038
Stipends	59,704	6,942	6,942	6,942	-
Substitutes	498,295	723,949	723,949	723,949	-
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	700,000
TOTAL OTHER SALARIES	\$16,119,343	\$12,864,751	\$12,864,751	\$16,263,872	\$3,399,121
TOTAL SALARIES & WAGES	\$244,320,691	\$253,683,468	\$253,683,468	\$259,525,701	\$5,842,233
CONTRACTUAL SERVICES					
Consultants	168,380	-	-	-	-
Other Contractual	26,665,399	28,512,226	28,512,226	31,146,284	2,634,058
TOTAL CONTRACTUAL SERVICES	\$26,833,779	\$28,512,226	\$28,512,226	\$31,146,284	\$2,634,058
SUPPLIES & MATERIALS					
Instructional Materials	6,240	197,469	197,469	197,469	-
Media	-	-	-	-	-
Other Supplies and Materials	53,955,908	51,179,618	51,179,618	57,452,565	6,272,947
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$53,962,148	\$51,377,087	\$51,377,087	\$57,650,034	\$6,272,947
OTHER COSTS					
Insurance and Employee Benefits	13,628,661	15,046,810	15,046,810	15,034,887	(11,923)
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	115,000
Other Systemwide Activity	10,878,227	14,775,159	14,775,159	15,841,466	1,066,307
Travel	226,628	225,151	225,151	297,151	72,000
Utilities	45,606,193	48,432,150	48,432,150	52,559,453	4,127,303
TOTAL OTHER COSTS	\$72,032,803	\$80,065,501	\$80,065,501	\$85,434,188	\$5,368,687
FURNITURE & EQUIPMENT					
Equipment	11,115,570	11,567,241	11,567,241	13,554,972	1,987,731
Leased Equipment	14,814,966	15,465,972	15,465,972	17,141,615	1,675,643
TOTAL FURNITURE & EQUIPMENT	\$25,930,536	\$27,033,213	\$27,033,213	\$30,696,587	\$3,663,374
GRAND TOTAL AMOUNTS	\$423,079,958	\$440,671,495	\$440,671,495	\$464,452,794	\$23,781,299

Mission

THE DIVISION OF DISTRICT OPERATIONS (DDO) ensures the seamless delivery of essential services that create a safe, equitable, and supportive environment for student success in MCPS. The division provides high-quality services in facilities, transportation, food and nutrition, materials management, and operational support. Serving as a vital connection between the office of the superintendent of schools and system stakeholders, DDO aligns daily operations with the mission to foster educational excellence for all students.

Through the dedication of its teams, DDO delivers nutritious meals, safe transportation, sustainable facilities, and essential instructional and operational materials with integrity and excellence. By maximizing resources, incorporating sustainable practices, and engaging our communities, the Division of District Operations supports student achievement and ensures equitable access to the resources necessary for thriving schools and communities.

Racial Equity and Social Justice

The Division of District Operations (DDO) is dedicated to providing high-quality operational and essential support that fosters an equitable, safe, and inclusive environment for students, staff, and community members. Guided by its core values—being student-centered, equitable, collaborative, and service-oriented—DDO ensures that every aspect of the divisions work contributes to the success and well-being of all stakeholders.

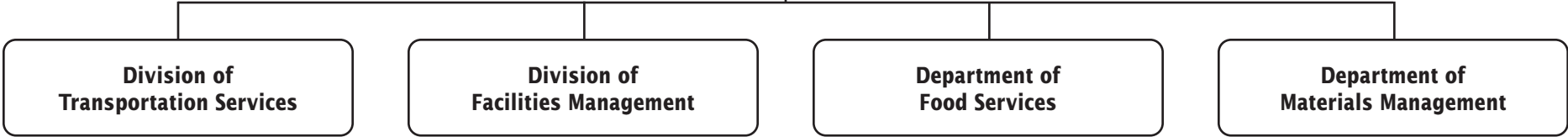
DDO's mission is fulfilled through key initiatives:

- **EQUITABLE ACCESS:** Ensuring all students, regardless of background, have access to safe, supportive environments and equitable access to resources, facilities and opportunities across the school system.
- **SAFE AND EQUITABLE TRANSPORTATION:** Providing reliable, accessible transportation to academic and extracurricular programs, DDO is committed to overcoming barriers to that limit access to these critical experiences and ensuring equitable service for all communities.
- **HEALTHY MEALS:** Delivering high-quality, nutritious, and culturally diverse meals that support students' health, wellness, and readiness to learn. DDO prioritizes inclusive meal options that meet the diverse dietary needs and ensures equitable access to meals for all students, regardless of socioeconomic status.
- **INCLUSIVE PRACTICES:** Designing accessible and culturally responsive spaces and systems that reflect the community's diverse needs.
- **COLLABORATIVE ENGAGEMENT:** Partnering with staff and stakeholders to gather input, advance racial equity, and incorporate diverse perspectives into decision-making.
- **OPERATIONAL EXCELLENCE:** Delivering exceptional services, including high-quality instructional materials, essential supplies, and outstanding maintenance and operations support that meets the unique needs of every school community.

DDO collaborates with the Division of Facilities Management (DFM) to sustain the operational infrastructure essential for academic achievement and belonging. DFM is committed to equitable planning, diverse workforce development, and maintaining spaces that promote safety, sustainability, and excellence. Together, DDO and DFM challenge systemic inequities and deliver transformative support, advancing a more just and inclusive school system. Through operational excellence, they ensure every student and staff member thrives within MCPS.

Division of District Operations

Chief Operations Officer	1.0
Executive Director (P)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0



Division of District Operations

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	5.0000	4.0000	4.0000	4.0000	-
POSITIONS DOLLARS					
Administrative	461,938	411,924	411,924	419,186	7,262
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	236,376	200,996	200,996	200,996	-
TOTAL POSITIONS DOLLARS	\$698,314	\$612,920	\$612,920	\$620,182	\$7,262
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	66,033	66,033
Supporting Services Part-time	3,049	70,287	70,287	4,254	(66,033)
Stipends	-	3,852	3,852	3,852	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$3,049	\$74,139	\$74,139	\$74,139	-
TOTAL SALARIES & WAGES	\$701,363	\$687,059	\$687,059	\$694,321	\$7,262
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	900	900	900	-
TOTAL CONTRACTUAL SERVICES	-	\$900	\$900	\$900	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	8,401	1,865	1,865	1,865	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,401	\$1,865	\$1,865	\$1,865	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	100	-	-	-	-
Travel	96	500	500	500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$196	\$500	\$500	\$500	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$709,961	\$690,324	\$690,324	\$697,586	\$7,262

Division of District Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of District Operations							
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Operations Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	4.0000	-
TOTAL POSITIONS			5.0000	4.0000	4.0000	4.0000	-

Division of Transportation Services

Information and Technology	
Team Leader (M)	1.0
Application Developer III (27)	1.0
IT Systems Engineer (27)	1.0
IT Systems Specialist (18-25)	4.0

Deputy Chief of Operations for Transportation	1.0
Administrative Services Manager I (17)	1.0
Transportation Special Assistant (15)	1.0
Administrative Operations Secretary (14)	1.0

Finance	
Team Leader (M)	1.0
Fiscal Assistant V (22)	1.0
Transportation Assistant Supervisor (20)	1.0
Fiscal Assistant IV (18)	1.0

Field Trip Fund	
DOT Systems Specialist (24)	1.0*
Senior Field Trip Coordinator (19)	1.0*
Field Trip Assistant (12)	3.0*

Bus Operations	
Director I (P)	1.0
Coordinator (N)	2.0
DOT Electric Vehicle Manager (J)	1.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	25.0
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	70.0
Administrative Secretary III (16)	1.0
Administrative Operations Secretary (14)	8.0
Radio Bus Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Assistant (14)	7.0
Bus Operator I (10 Mth.) (13)	1,141.543
Sp. Ed. Bus Attendant (10 Mth.) (7)	459.878

Student Support and Specialized Transportation Services	
Sp. Ed. Transportation Specialist (J)	1.0
Transportation Senior Routing Specialist (H)	1.0
Assistant Senior Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	2.0
Transportation Router (16)	6.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development	
Supervisor, Professional Development (K)	1.0
Supervisor, Training (J)	1.0
Assistant Training Supervisor (21)	1.0
DOT Sp. Ed. Support Specialist II (18)	1.0
Transportation Safety Trainer II (18)	2.0
Program Technician (17)	1.0
DOT Sp. Ed. Support Specialist I (16)	1.0
Transportation Safety Trainer I (15-16)	12.0
Administrative Operations Secretary (14)	1.0
Bus Operator I (10 Mth.) (13)	2.0
Transportation Staff Assistant II (13)	1.0

Fleet Maintenance and Infrastructure	
Transportation, Fleet Manager (K)	1.0
Transportation, Assistant Fleet Manager (J)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	3.0
Auto Technician II (19/ND)	10.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
General Maintenance Worker III (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	5.0
Auto Technician Apprentice (11/ND)	7.0
Service Writer (11)	5.0
Auto Service Worker (8)	2.0
Auto Service Worker (8)/ND	4.0
Transportation Fueling Assistant (8)	5.0

Turkey Thicket—Fleet Maintenance	
Auto Repair Supervisor I (22)	1.0
Auto Technician II (19)	3.0
Auto Technician I (17)	2.0
Auto Parts Assistant (13)	1.0

F.T.E. Positions 1,926.421

*Positions funded by the Field Trip Fund

Night Differential (ND) = Shifts 2 and 3

FY 2026 OPERATING BUDGET

Division of Transportation Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	6.0000	3.0000
Business / Operations Admin	16.0000	17.0000	17.0000	15.0000	(2.0000)
Professional	-	-	-	-	-
Supporting Services	1,842,5910	1,887,9210	1,887,9210	1,900,4210	12,5000
TOTAL POSITIONS (FTE)	1,861,5910	1,907,9210	1,907,9210	1,921,4210	13,5000
POSITIONS DOLLARS					
Administrative	400,606	446,391	446,391	919,939	473,548
Business / Operations Admin	1,935,533	2,090,395	2,090,395	1,852,177	(238,218)
Professional	-	-	-	-	-
Supporting Services	90,627,718	94,426,118	94,426,118	94,996,760	570,642
TOTAL POSITIONS DOLLARS	\$92,963,857	\$96,962,904	\$96,962,904	\$97,768,876	\$805,972
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(3,975,053)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	10,571,970	4,505,395	4,505,395	6,010,895	1,505,500
Stipends	2,000	3,090	3,090	3,090	-
Substitutes	-	-	-	-	-
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	700,000
TOTAL OTHER SALARIES	\$9,700,687	\$6,593,328	\$6,593,328	\$8,798,828	\$2,205,500
TOTAL SALARIES & WAGES	\$102,664,545	\$103,556,232	\$103,556,232	\$106,567,704	\$3,011,472
CONTRACTUAL SERVICES					
Consultants	168,380	-	-	-	-
Other Contractual	10,418,746	8,091,116	8,091,116	9,519,116	1,428,000
TOTAL CONTRACTUAL SERVICES	\$10,587,126	\$8,091,116	\$8,091,116	\$9,519,116	\$1,428,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	13,023,139	13,853,250	13,853,250	13,019,083	(834,167)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,023,139	\$13,853,250	\$13,853,250	\$13,019,083	(\$834,167)
OTHER COSTS					
Insurance and Employee Benefits	55,876	1,191,822	1,191,822	1,089,211	(102,611)
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	115,000
Other Systemwide Activity	742,758	680,193	680,193	839,488	159,295
Travel	153,929	54,522	54,522	126,522	72,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,645,658	\$3,512,768	\$3,512,768	\$3,756,452	\$243,684
FURNITURE & EQUIPMENT					
Equipment	8,437,357	9,592,437	9,592,437	11,580,168	1,987,731
Leased Equipment	12,976,900	13,050,461	13,050,461	12,742,190	(308,271)
TOTAL FURNITURE & EQUIPMENT	\$21,414,257	\$22,642,898	\$22,642,898	\$24,322,358	\$1,679,460
GRAND TOTAL AMOUNTS	\$150,334,725	\$151,656,264	\$151,656,264	\$157,184,713	\$5,528,449

Division of Transportation Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Transportation Services							
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	P Director I (C)	-	-	-	1.0000	1.0000
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	NS Deputy Chief	-	-	-	1.0000	1.0000
F01	C09	N Coordinator (C)	-	-	-	2.0000	2.0000
F01	C09	M Team Leader	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C09	K Transportation, Fleet Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	J Transportation Depot Mgr	7.0000	7.0000	7.0000	7.0000	-
F01	C09	J Transportation, Assistant Fleet Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transp Spec-Special Ed	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Supervisor Training	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J DOT Electric Vehicle Manager	-	1.0000	1.0000	1.0000	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 Application Developer III	-	-	-	1.0000	1.0000
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Fiscal Assistant V	-	-	-	1.0000	1.0000
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Assistant Senior Route/Program Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	2.0000	2.0000	2.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	7.0000	7.0000	7.0000	7.0000	-
F01	C09	19 Transp Cluster Mgr	24.0000	24.0000	24.0000	25.0000	1.0000
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Safety Trainer II	3.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 DOT Spec Ed Support Specialist II	-	-	-	1.0000	1.0000
F01	C09	18 - 25 IT Systems Specialist	2.0000	3.0000	3.0000	4.0000	1.0000
F01	C09	17 Wellness Coach (10 mo)	1.0000	-	-	-	-
F01	C09	17 Program Technician	-	-	-	1.0000	1.0000

Division of Transportation Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C09	17 Bus Route Supervisor	69.0000	70.0000	70.0000	70.0000	-
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	23.0000	23.0000	23.0000	23.0000	-
F01	C09	17 Admin Services Manager I	-	-	-	1.0000	1.0000
F01	C09	16 Transportation Router	4.0000	5.0000	5.0000	6.0000	1.0000
F01	C09	16 DOT Spec Ed Suppot Specialist I	-	-	-	1.0000	1.0000
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15-16 Transp Safety Trainer I	13.0000	13.0000	13.0000	12.0000	(1.0000)
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	7.0000	7.0000	7.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	12.0000	13.0000	13.0000	13.0000	-
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	-
F01	C09	13 Transportation Staff Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Materials Property Asst	-	1.0000	1.0000	-	(1.0000)
F01	C09	13 Genl Maintenance Wrkr III	-	-	-	1.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	-	-	-	-
F01	C09	13 Bus Operator I (10 mo)	1,096.5880	1,137.9180	1,137.9180	1,143.5430	5.6250
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	-	-	-	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	4.0000	2.0000
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	5.0000	2.0000
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	2.0000	(2.0000)
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	2.0000	(2.0000)
F01	C09	07 Bus Attendant Spec Ed (10 mo)	458.0030	458.0030	458.0030	459.8780	1.8750
SUBTOTAL			1,861.5910	1,907.9210	1,907.9210	1,921.4210	13.5000
TOTAL POSITIONS			1,861.5910	1,907.9210	1,907.9210	1,921.4210	13.5000

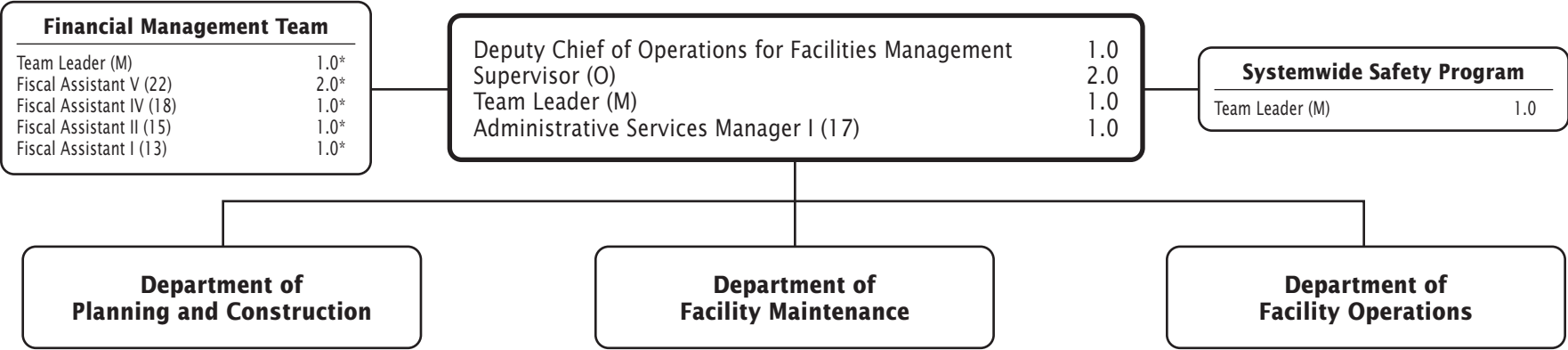
Field Trip Fund

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	3,527	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	424,131	448,296	448,296	448,296	-
TOTAL POSITIONS DOLLARS	\$427,657	\$448,296	\$448,296	\$448,296	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	(6,508)	(6,508)
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,019,159	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,019,159	\$1,387,270	\$1,387,270	\$1,380,762	(\$6,508)
TOTAL SALARIES & WAGES	\$1,446,816	\$1,835,566	\$1,835,566	\$1,829,058	(\$6,508)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(1,085)	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$1,085)	\$625,876	\$625,876	\$625,876	-
OTHER COSTS					
Insurance and Employee Benefits	225,254	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$225,254	\$256,469	\$256,469	\$256,469	-
FURNITURE & EQUIPMENT					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,670,985	\$2,979,154	\$2,979,154	\$2,972,646	(\$6,508)

Field Trip Fund

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Field Trip Fund							
F13	C09	24 DOT Systems Specialist	-	-	-	1.0000	1.0000
F13	C09	24 Business Services Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			5.0000	5.0000	5.0000	5.0000	-

Division of Facilities Management



CHAPTER 7 - 12 DISTRICT OPERATIONS

F.T.E. Positions 12.0
 *Positions funded by the Capital Improvements Program Budget.

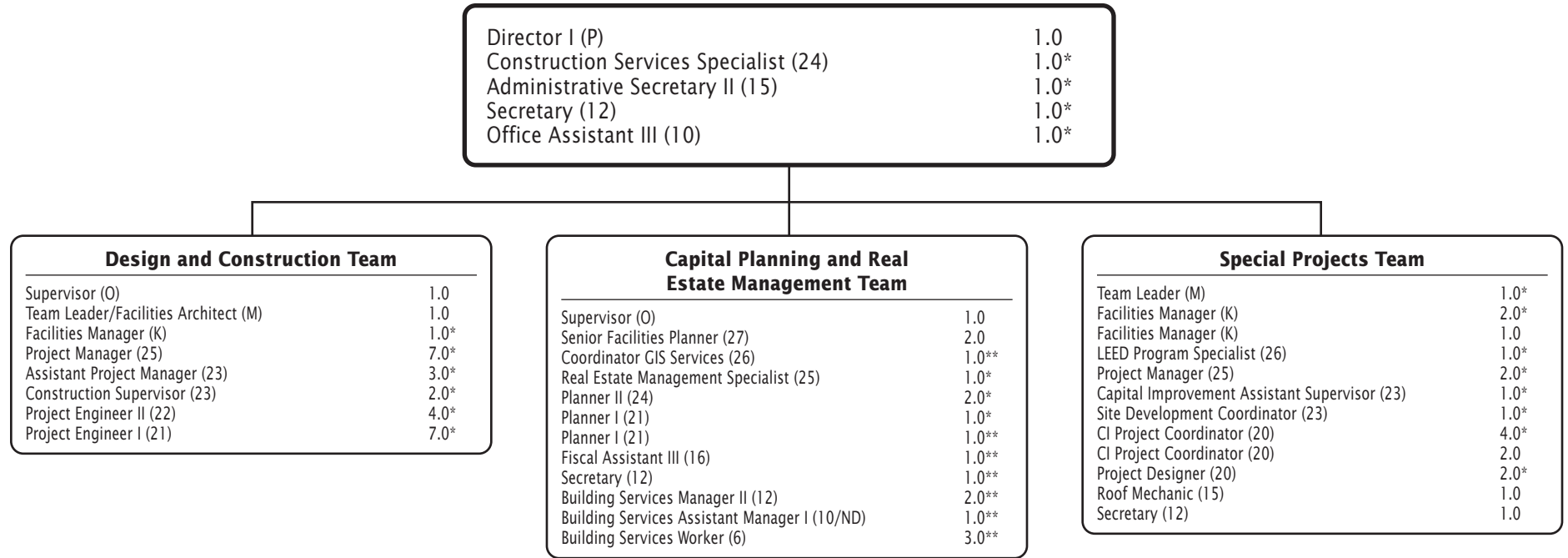
Division of Facilities Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	5.0000	2.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	5.0000	4.0000	4.0000	6.0000	2.0000
POSITIONS DOLLARS					
Administrative	500,669	507,978	507,978	814,580	306,602
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	167,548	104,905	104,905	104,905	-
TOTAL POSITIONS DOLLARS	\$668,217	\$612,883	\$612,883	\$919,485	\$306,602
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$668,217	\$612,883	\$612,883	\$919,485	\$306,602
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,675,320	4,723,147	4,723,147	5,755,322	1,032,175
TOTAL CONTRACTUAL SERVICES	\$5,675,320	\$4,723,147	\$4,723,147	\$5,755,322	\$1,032,175
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,000	\$1,000	\$1,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,157,745	4,510,653	4,510,653	4,910,653	400,000
Travel	769	500	500	500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,158,514	\$4,511,153	\$4,511,153	\$4,911,153	\$400,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$10,502,051	\$9,848,183	\$9,848,183	\$11,586,960	\$1,738,777

Division of Facilities Management

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Office of Facilities Management							
F01	C10	O Supervisor (S)	-	-	-	2.0000	2.0000
F01	C10	O Assistant Director II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Deputy Chief	-	1.0000	1.0000	1.0000	-
F01	C01	NS Associate Superintendent	1.0000	-	-	-	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	6.0000	2.0000
TOTAL POSITIONS			5.0000	4.0000	4.0000	6.0000	2.0000

Department of Planning and Construction



F.T.E. Positions 67.0

*Positions funded by the Capital Improvements Program Budget.

**Positions funded by the Real Estate Management Fund.

Department of Planning and Construction

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	1.0000	-	-	1.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	14.0000	12.0000	12.0000	16.0000	4.0000
TOTAL POSITIONS (FTE)	17.0000	15.0000	15.0000	21.0000	6.0000
POSITIONS DOLLARS					
Administrative	194,679	444,106	444,106	586,660	142,554
Business / Operations Admin	135,278	-	-	115,200	115,200
Professional	-	-	-	-	-
Supporting Services	656,182	908,272	908,272	1,228,853	320,581
TOTAL POSITIONS DOLLARS	\$986,139	\$1,352,378	\$1,352,378	\$1,930,713	\$578,335
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	17,139	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$17,139	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,003,278	\$1,419,979	\$1,419,979	\$1,998,314	\$578,335
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,191,689	2,292,905	2,292,905	2,292,905	-
TOTAL CONTRACTUAL SERVICES	\$2,191,689	\$2,292,905	\$2,292,905	\$2,292,905	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,275	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,275	\$106,937	\$106,937	\$106,937	-
OTHER COSTS					
Insurance and Employee Benefits	187,866	261,538	261,538	261,538	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,597,141	1,668,325	1,668,325	1,668,325	-
Travel	341	4,088	4,088	4,088	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,785,348	\$1,933,951	\$1,933,951	\$1,933,951	-
FURNITURE & EQUIPMENT					
Equipment	697,030	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$697,030	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$5,684,620	\$5,758,472	\$5,758,472	\$6,336,807	\$578,335

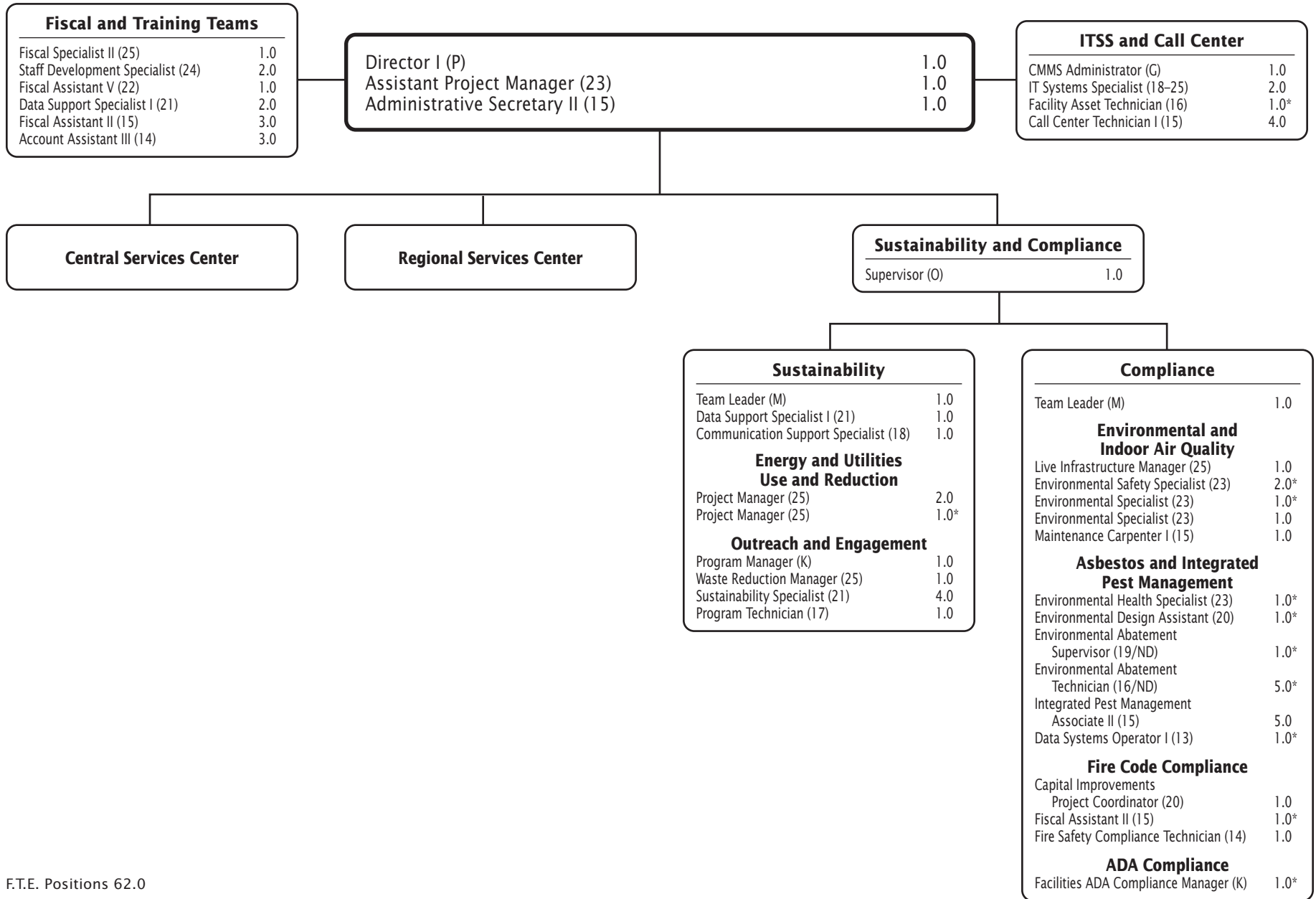
Department of Planning and Construction

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Planning and Construction							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (S)	-	1.0000	1.0000	2.0000	1.0000
F01	C01	M Team Leader	-	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	-	-	-	-
F01	C01	K Facilities Manager	-	-	-	1.0000	1.0000
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	-	-	-	-
F01	C01	27 Senior Facilities Planner	-	2.0000	2.0000	2.0000	-
F01	C10	20 Captl Imprvmnts Prjct Coord	-	-	-	2.0000	2.0000
F01	C11	20 Captl Imprvmnts Prjct Coord	2.0000	-	-	-	-
F01	C11	15 Roof Mechanic	1.0000	-	-	1.0000	1.0000
F01	C11	12 Secretary	1.0000	-	-	1.0000	1.0000
SUBTOTAL			7.0000	5.0000	5.0000	11.0000	6.0000

Real Estate Management Fund							
F12	C10	26 Coord GIS Services	-	1.0000	1.0000	1.0000	-
F12	C10	25 Real Estate Mgmt Spclst	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	-
F12	C10	15 Data Systems Operator II	1.0000	-	-	-	-
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	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	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			10.0000	10.0000	10.0000	10.0000	-

TOTAL POSITIONS			17.0000	15.0000	15.0000	21.0000	6.0000
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Department of Facility Maintenance



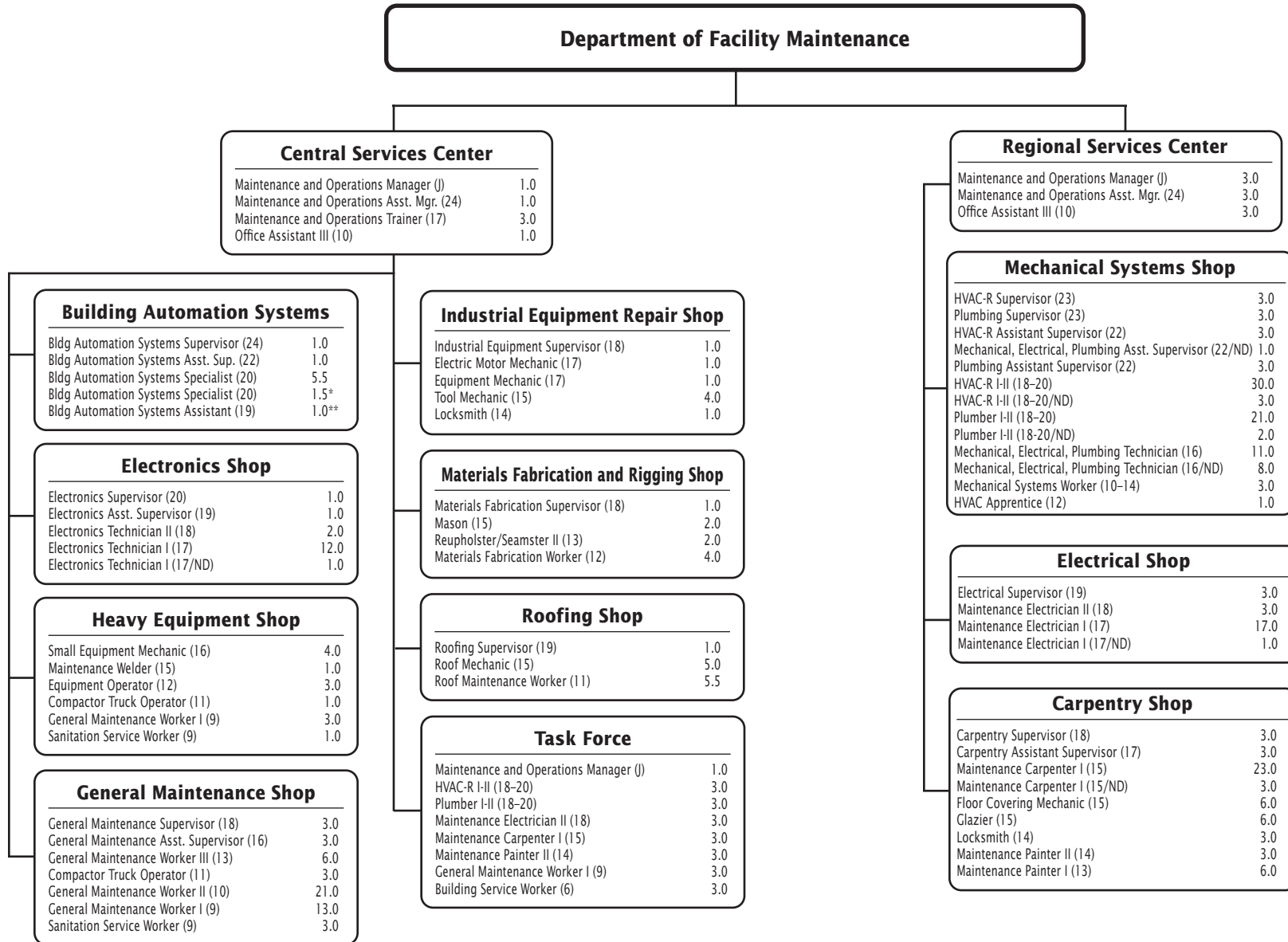
F.T.E. Positions 62.0

*Positions funded by the Capital Improvements Program budget.

Night Differential (ND) = Shift 2

FY 2026 OPERATING BUDGET

Department of Facility Maintenance—Service Centers



CHAPTER 7 – 19 DISTRICT OPERATIONS

F.T.E. Positions 329.5

*Positions funded by the Capital Improvements Program budget.

**Positions funded by ICB.

Night Differential (ND) = Shift 2

FY 2026 OPERATING BUDGET

Department of Facility Maintenance

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	1.0000	1.0000	1.0000	7.0000	6.0000
Professional	-	-	-	-	-
Supporting Services	22.0000	22.0000	22.0000	362.0000	340.0000
TOTAL POSITIONS (FTE)	26.0000	26.0000	26.0000	373.0000	347.0000
POSITIONS DOLLARS					
Administrative	329,589	462,359	462,359	603,460	141,101
Business / Operations Admin	136,453	138,845	138,845	847,105	708,260
Professional	-	-	-	-	-
Supporting Services	1,300,276	1,870,507	1,870,507	26,230,525	24,360,018
TOTAL POSITIONS DOLLARS	\$1,766,318	\$2,471,711	\$2,471,711	\$27,681,090	\$25,209,379
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	3,830	3,729	3,729	3,729	-
Stipends	53,454	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$57,283	\$3,729	\$3,729	\$3,729	-
TOTAL SALARIES & WAGES	\$1,823,601	\$2,475,440	\$2,475,440	\$27,684,819	\$25,209,379
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,987,966	2,941,760	2,941,760	3,393,243	451,483
TOTAL CONTRACTUAL SERVICES	\$1,987,966	\$2,941,760	\$2,941,760	\$3,393,243	\$451,483
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	86,281	155,297	155,297	160,277	4,980
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$86,281	\$155,297	\$155,297	\$160,277	\$4,980
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,031,834	6,220,837	6,220,837	6,702,849	482,012
Travel	795	1,320	1,320	1,320	-
Utilities	45,606,193	48,432,150	48,432,150	52,559,453	4,127,303
TOTAL OTHER COSTS	\$48,638,822	\$54,654,307	\$54,654,307	\$59,263,622	\$4,609,315
FURNITURE & EQUIPMENT					
Equipment	3,749	4,000	4,000	4,000	-
Leased Equipment	52,525	52,525	52,525	2,044,653	1,992,128
TOTAL FURNITURE & EQUIPMENT	\$56,273	\$56,525	\$56,525	\$2,048,653	\$1,992,128
GRAND TOTAL AMOUNTS	\$52,592,944	\$60,283,329	\$60,283,329	\$92,550,614	\$32,267,285

Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Facility Maintenance							
F01	C11	P Director I (C)	-	-	-	1.0000	1.0000
F01	C10	15 Admin Secretary II	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	2.0000	2.0000

Sustainability and Compliance							
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C11	O Supervisor (S)	-	-	-	1.0000	1.0000
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	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	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	5.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			15.0000	15.0000	15.0000	14.0000	(1.0000)

Utilities Administration							
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	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

School Energy and Recycling Team							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	25 Waste Reduction Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Sustainability Specialist	-	-	-	4.0000	4.0000
F01	C10	17 Program Technician	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	4.0000	4.0000	4.0000	-	(4.0000)
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-

Maintenance Depots							
F01	C11	J Maintenance and Operations Manager	-	-	-	5.0000	5.0000
F01	C11	G CMMS Administrator	-	-	-	1.0000	1.0000
F01	C11	25 Fiscal Specialist II	-	-	-	1.0000	1.0000
F01	C11	24 Staff Development Specialist	-	-	-	2.0000	2.0000
F01	C11	24 Maint and Oper Asst Mgr	-	-	-	4.0000	4.0000
F01	C11	24 Building Automation Systems Supervisor	-	-	-	1.0000	1.0000
F01	C11	23 Plumbing Supervisor	-	-	-	3.0000	3.0000
F01	C11	23 HVAC-R Supervisor	-	-	-	3.0000	3.0000
F01	C11	23 Assistant Project Manager	-	-	-	1.0000	1.0000
F01	C11	22 Plumbing Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 Mechanical, Electrical, Plumbing Asst Sup, Sh2	-	-	-	1.0000	1.0000

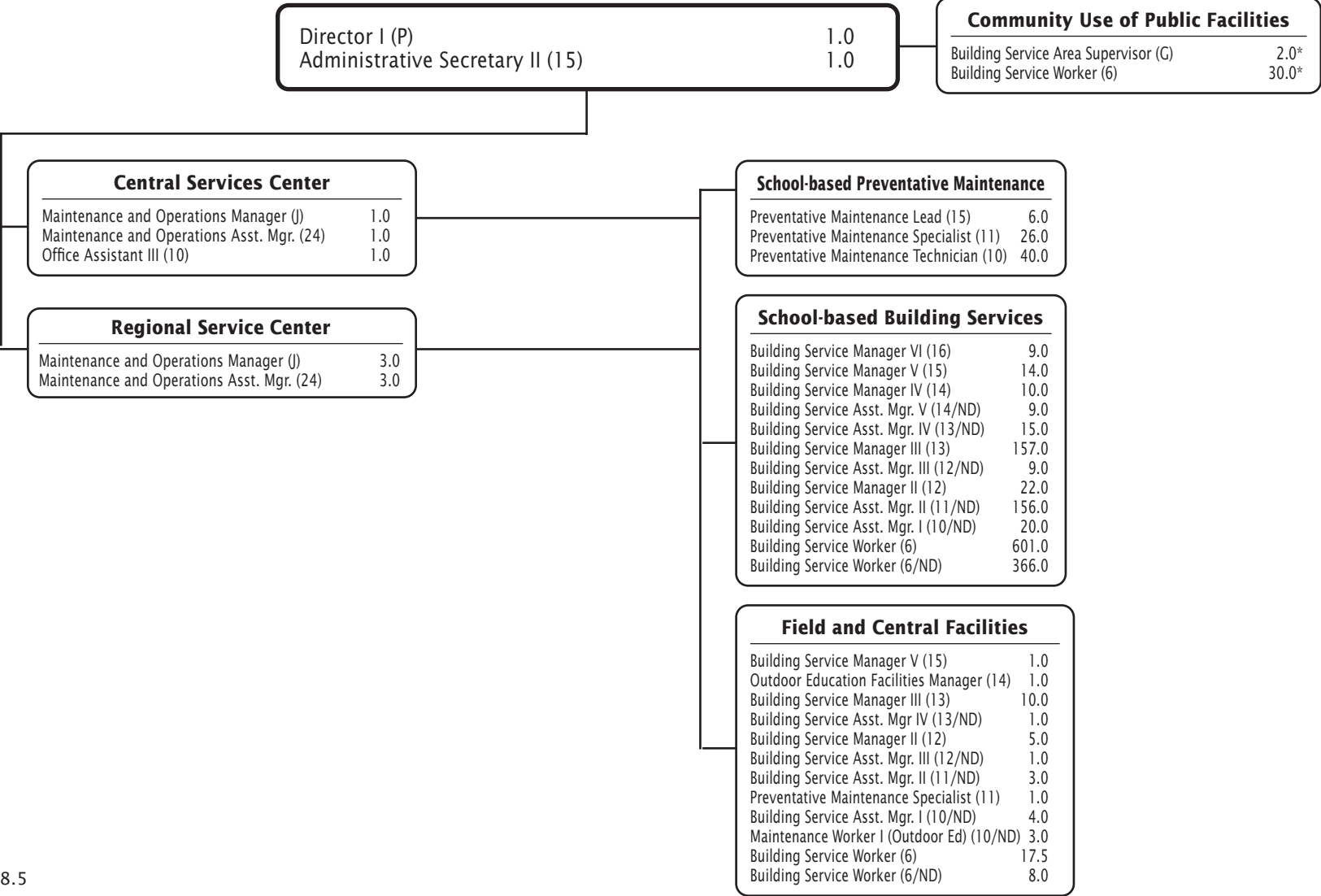
Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C11	22 HVAC-R Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 Building Automation Systems Assistant Supervisor	-	-	-	1.0000	1.0000
F01	C11	21 Data Support Specialist I	-	-	-	2.0000	2.0000
F01	C11	20 Electronic Tech Sprvsr	-	-	-	1.0000	1.0000
F01	C11	20 Building Automation Systems Specialist	-	-	-	5.5000	5.5000
F01	C11	19 Roofing Shop Supervisor	-	-	-	1.0000	1.0000
F01	C11	19 Electronics Assistant Supervisor	-	-	-	1.0000	1.0000
F01	C11	19 Electrical Supervisor	-	-	-	3.0000	3.0000
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	2.0000	2.0000
F01	C11	18-20 Plumber I-II	-	-	-	24.0000	24.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	-	-	3.0000	3.0000
F01	C11	18-20 HVAC-R I-II	-	-	-	33.0000	33.0000
F01	C11	18 Material Fabrication Supv	-	-	-	1.0000	1.0000
F01	C11	18 Maintenance Electrician II	-	-	-	6.0000	6.0000
F01	C11	18 Industrial Equipment Sprvsr	-	-	-	1.0000	1.0000
F01	C11	18 General Maintenance Supervisor	-	-	-	3.0000	3.0000
F01	C11	18 Electronic Technician II	-	-	-	2.0000	2.0000
F01	C11	18 Carpentry Supervisor	-	-	-	3.0000	3.0000
F01	C11	18 - 25 IT Systems Specialist	-	-	-	2.0000	2.0000
F01	C11	17 Maintenance Electrician I, Shift 2	-	-	-	1.0000	1.0000
F01	C11	17 Maintenance Electrician I	-	-	-	17.0000	17.0000
F01	C10	17 Maintenance and Operations Trainer	-	-	-	3.0000	3.0000
F01	C11	17 Equipment Mechanic	-	-	-	1.0000	1.0000
F01	C11	17 Electronic Technician I Shift 2	-	-	-	1.0000	1.0000
F01	C11	17 Electronic Technician I	-	-	-	12.0000	12.0000
F01	C11	17 Electric Motor Mechanic	-	-	-	1.0000	1.0000
F01	C11	17 Carpentry Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	16 Small Equipment Mechanic	-	-	-	4.0000	4.0000
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	-	-	8.0000	8.0000
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	-	-	11.0000	11.0000
F01	C11	16 General Maintenance Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	15 Tool Mechanic	-	-	-	4.0000	4.0000
F01	C11	15 Roof Mechanic	-	-	-	5.0000	5.0000
F01	C11	15 Mason	-	-	-	2.0000	2.0000
F01	C11	15 Maintenance Welder	-	-	-	1.0000	1.0000
F01	C11	15 Maintenance Carpenter I, Shift 2	-	-	-	3.0000	3.0000
F01	C11	15 Maintenance Carpenter I	-	-	-	26.0000	26.0000
F01	C11	15 Glazier	-	-	-	6.0000	6.0000
F01	C11	15 Floor Covering Mechanic	-	-	-	6.0000	6.0000
F01	C11	15 Fiscal Assistant II	-	-	-	3.0000	3.0000
F01	C11	15 Call Center Tech I	-	-	-	4.0000	4.0000
F01	C11	14 Maintenance Painter II	-	-	-	6.0000	6.0000
F01	C11	14 Locksmith	-	-	-	4.0000	4.0000
F01	C11	14 Account Assistant III	-	-	-	3.0000	3.0000
F01	C11	13 Reuphlstr/Seamstr II	-	-	-	2.0000	2.0000

Department of Facility Maintenance

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C11	13 Maintenance Painter I	-	-	-	6.0000	6.0000
F01	C11	13 Genl Maintenance Wrkr III	-	-	-	6.0000	6.0000
F01	C11	12 Materials Fbrctn Wrkr	-	-	-	4.0000	4.0000
F01	C11	12 HVAC Apprentice	-	-	-	1.0000	1.0000
F01	C11	12 Equipment Operator	-	-	-	3.0000	3.0000
F01	C11	11 Roof Maintenance Worker	-	-	-	5.5000	5.5000
F01	C11	11 Compactor Truck Operator	-	-	-	4.0000	4.0000
F01	C11	10 Office Assistant III	-	-	-	4.0000	4.0000
F01	C11	10 Gen Maintenance Wrkr II	-	-	-	21.0000	21.0000
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	-	-	-	3.0000	3.0000
F01	C11	09 Sanitation Service Worker	-	-	-	4.0000	4.0000
F01	C11	09 General Maintenance Wrkr I	-	-	-	19.0000	19.0000
F01	C10	06 Bldng Service Wrkr Shft 1	-	-	-	3.0000	3.0000
SUBTOTAL			-	-	-	346.0000	346.0000
TOTAL POSITIONS			26.0000	26.0000	26.0000	373.0000	347.0000

Department of Facility Operations



CHAPTER 7 - 24 DISTRICT OPERATIONS

F.T.E. Positions 1,558.5

*Positions funded by ICB.

FY 2026 OPERATING BUDGET

Department of Facility Operations

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	6.0000	4.0000	4.0000	1.0000	(3.0000)
Business / Operations Admin	8.0000	10.0000	10.0000	4.0000	(6.0000)
Professional	-	-	-	-	-
Supporting Services	1,827.0000	1,841.5000	1,841.5000	1,521.5000	(320.0000)
TOTAL POSITIONS (FTE)	1,841.0000	1,855.5000	1,855.5000	1,526.5000	(329.0000)
POSITIONS DOLLARS					
Administrative	857,248	670,642	670,642	181,861	(488,781)
Business / Operations Admin	955,971	1,247,506	1,247,506	509,997	(737,509)
Professional	-	-	-	-	-
Supporting Services	99,275,185	102,436,780	102,436,780	79,097,857	(23,338,923)
TOTAL POSITIONS DOLLARS	\$101,088,404	\$104,354,928	\$104,354,928	\$79,789,715	(\$24,565,213)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	2,430,873	2,518,381	2,518,381	2,518,381	-
Stipends	4,250	-	-	-	-
Substitutes	259,567	374,018	374,018	374,018	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,694,690	\$2,892,399	\$2,892,399	\$2,892,399	-
TOTAL SALARIES & WAGES	\$103,783,094	\$107,247,327	\$107,247,327	\$82,682,114	(\$24,565,213)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	4,811,527	8,414,155	8,414,155	8,136,555	(277,600)
TOTAL CONTRACTUAL SERVICES	\$4,811,527	\$8,414,155	\$8,414,155	\$8,136,555	(\$277,600)
SUPPLIES & MATERIALS					
Instructional Materials	1,300	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	9,215,599	10,154,040	10,154,040	17,234,174	7,080,134
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$9,216,899	\$10,154,040	\$10,154,040	\$17,234,174	\$7,080,134
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	766,243	1,074,560	1,074,560	1,074,560	-
Travel	8,554	62,552	62,552	62,552	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$774,797	\$1,137,112	\$1,137,112	\$1,137,112	-
FURNITURE & EQUIPMENT					
Equipment	661,002	1,003,681	1,003,681	1,003,681	-
Leased Equipment	670,361	915,332	915,332	915,332	-
TOTAL FURNITURE & EQUIPMENT	\$1,331,363	\$1,919,013	\$1,919,013	\$1,919,013	-
GRAND TOTAL AMOUNTS	\$119,917,681	\$128,871,647	\$128,871,647	\$111,108,968	(\$17,762,679)

Department of Facility Operations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Facility Operations							
F01	C11	P Director I (C)	-	-	-	1.0000	1.0000
F01	C10	M Team Leader	1.0000	-	-	-	-
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C10	17 Maintenance and Operations Trainer	3.0000	3.0000	3.0000	-	(3.0000)
F01	C10	15 Tool Mechanic	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)
F01	C10	15 Bldng Serv Manager V	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	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	-	-	-	-
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	12.0000	10.0000	10.0000	10.0000	-
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	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	5.0000	1.0000	1.0000	3.0000	2.0000
F01	C10	10 Preventative Maintenance Technician	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	C11	10 Office Assistant III	-	-	-	1.0000	1.0000
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	8.0000	8.0000	8.0000	8.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	20.0000	17.5000	17.5000	17.5000	-
SUBTOTAL			151.0000	140.5000	140.5000	138.5000	(2.0000)

Elementary Plant Operations							
F01	C10	13 Bldng Serv Manager III	118.0000	119.0000	119.0000	119.0000	-
F01	C10	12 Bldng Serv Manager II	18.0000	17.0000	17.0000	17.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	118.0000	119.0000	119.0000	119.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	17.0000	17.0000	17.0000	17.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	75.0000	75.0000	75.0000	75.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	314.5000	314.5000	314.5000	315.5000	1.0000
SUBTOTAL			660.5000	661.5000	661.5000	662.5000	1.0000

Department of Facility Operations

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Secondary Plant Operations							
F01	C10	16 Bldng Serv Manager VI	9,0000	9,0000	9,0000	9,0000	-
F01	C10	15 Bldng Serv Manager V	16,0000	14,0000	14,0000	14,0000	-
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8,0000	9,0000	9,0000	9,0000	-
F01	C10	14 Bldng Serv Manager IV	9,0000	9,0000	9,0000	10,0000	1,0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15,0000	16,0000	16,0000	15,0000	(1,0000)
F01	C10	13 Bldng Serv Manager III	34,0000	35,0000	35,0000	35,0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8,0000	9,0000	9,0000	9,0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35,0000	35,0000	35,0000	35,0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	270,0000	286,0000	286,0000	286,0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	267,0000	276,0000	276,0000	278,0000	2,0000
SUBTOTAL			671,0000	698,0000	698,0000	700,0000	2,0000

Special or Alternative Programs Plant Operations							
F01	C10	13 Bldng Serv Manager III	3,0000	3,0000	3,0000	3,0000	-
F01	C10	12 Bldng Serv Manager II	6,0000	6,0000	6,0000	5,0000	(1,0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3,0000	3,0000	3,0000	2,0000	(1,0000)
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3,0000	3,0000	3,0000	3,0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	5,0000	5,0000	5,0000	5,0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7,5000	7,5000	7,5000	7,5000	-
SUBTOTAL			27,5000	27,5000	27,5000	25,5000	(2,0000)

Maintenance Depots (H)							
F01	C11	P Director I (C)	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	1,0000	1,0000	-	(1,0000)
F01	C11	J Maintenance and Operations Manager	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)
F01	C11	24 Staff Development Specialist	2,0000	2,0000	2,0000	-	(2,0000)
F01	C11	24 Maint and Oper Asst Mgr	4,0000	4,0000	4,0000	-	(4,0000)
F01	C11	24 Building Automation Systems Supervisor	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)
F01	C11	23 Assistant Project Manager	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)
F01	C11	21 Data Support Specialist I	2,0000	2,0000	2,0000	-	(2,0000)
F01	C11	20 Electronic Tech Sprvsr	1,0000	1,0000	1,0000	-	(1,0000)

Department of Facility Operations

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C11	20 Building Automation Systems Specialist	5.5000	5,5000	5,5000	-	(5,5000)
F01	C11	19 Roofing Shop Supervisor	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	19 Electronics Assistant Supervisor	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	19 Electrical Supervisor	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	21,0000	21,0000	-	(21,0000)
F01	C11	18-20 HVAC-R I-II Shift 2	2.0000	3,0000	3,0000	-	(3,0000)
F01	C11	18-20 HVAC-R I-II	31.0000	30,0000	30,0000	-	(30,0000)
F01	C11	18 Material Fabrication Supv	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	18 Maintenance Electrician II	3.0000	3,0000	3,0000	-	(3,0000)
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	18 General Maintenance Supervisor	3.0000	-	-	-	-
F01	C11	18 Electronic Technician II	2.0000	2,0000	2,0000	-	(2,0000)
F01	C11	18 Carpentry Supervisor	3.0000	3,0000	3,0000	-	(3,0000)
F01	C11	18 - 25 IT Systems Specialist	3.0000	2,0000	2,0000	-	(2,0000)
F01	C11	17 Maintenance Electrician I, Shift 2	-	1,0000	1,0000	-	(1,0000)
F01	C11	17 Maintenance Electrician I	18.0000	17,0000	17,0000	-	(17,0000)
F01	C11	17 Equipment Mechanic	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	17 Electronic Technician I Shift 2	-	1,0000	1,0000	-	(1,0000)
F01	C11	17 Electronic Technician I	13.0000	12,0000	12,0000	-	(12,0000)
F01	C11	17 Electric Motor Mechanic	1.0000	1,0000	1,0000	-	(1,0000)
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3,0000	3,0000	-	(3,0000)
F01	C11	16 Small Equipment Mechanic	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	11,0000	11,0000	-	(11,0000)
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	-	-	-	-
F01	C11	16 Fiscal Assistant III	1.0000	-	-	-	-
F01	C11	15 Tool Mechanic	2.0000	2,0000	2,0000	-	(2,0000)
F01	C11	15 Roof Mechanic	5.0000	5,0000	5,0000	-	(5,0000)
F01	C11	15 Mason	2.0000	2,0000	2,0000	-	(2,0000)
F01	C11	15 Maintenance Welder	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	23,0000	23,0000	-	(23,0000)
F01	C11	15 Glazier	6.0000	6,0000	6,0000	-	(6,0000)
F01	C11	15 Floor Covering Mechanic	6.0000	6,0000	6,0000	-	(6,0000)
F01	C11	15 Fiscal Assistant II	1.0000	2,0000	2,0000	-	(2,0000)
F01	C11	15 Call Center Tech I	4.0000	4,0000	4,0000	-	(4,0000)
F01	C11	14 Water Treatment Tester	2.0000	-	-	-	-
F01	C11	14 Maintenance Painter II	3.0000	3,0000	3,0000	-	(3,0000)
F01	C11	14 Locksmith	4.0000	4,0000	4,0000	-	(4,0000)
F01	C11	14 Account Assistant III	3.0000	3,0000	3,0000	-	(3,0000)
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2,0000	2,0000	-	(2,0000)

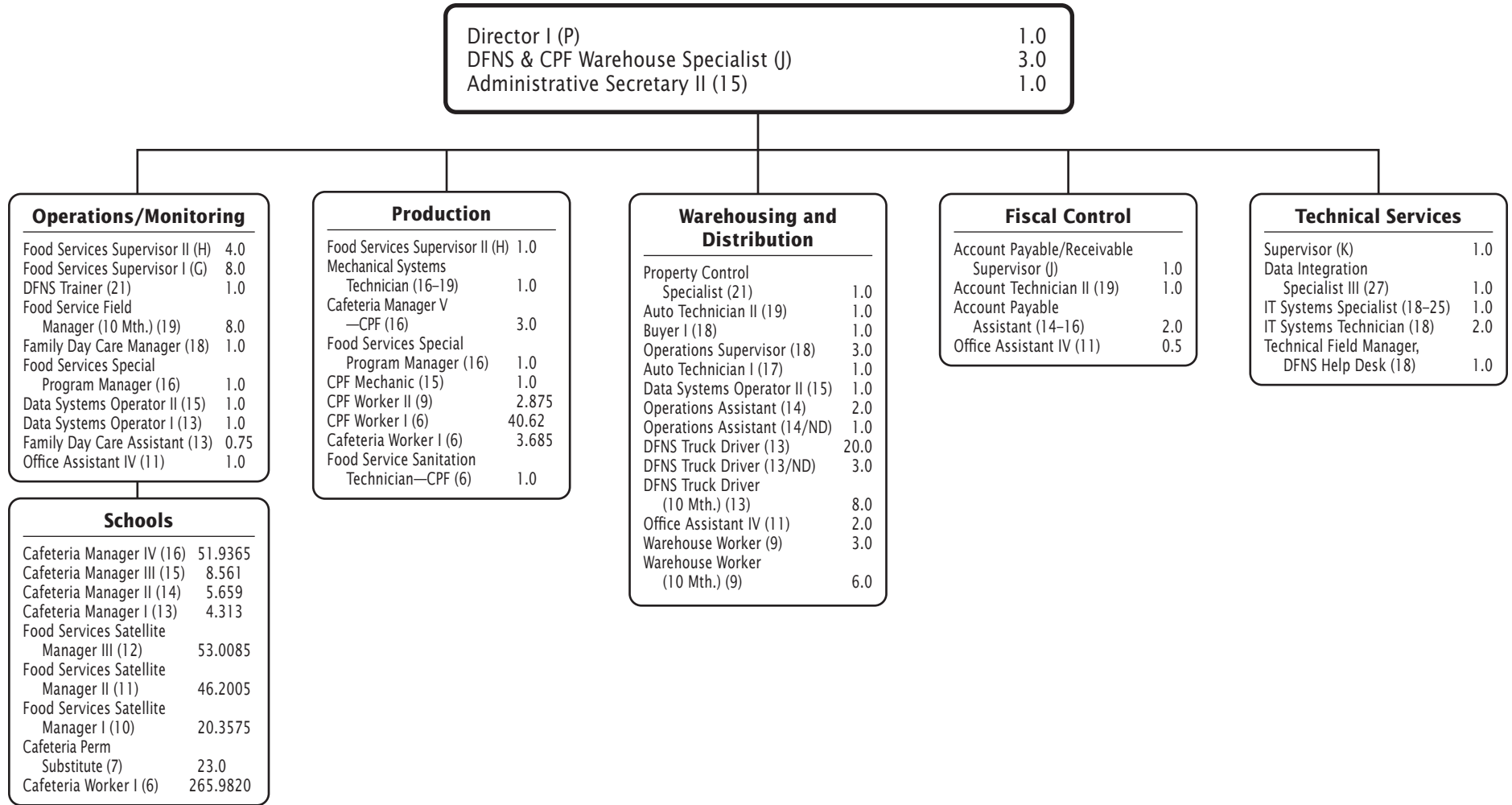
Department of Facility Operations

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C11	13 Maintenance Painter I	6.0000	6.0000	6.0000	-	(6.0000)
F01	C11	13 Genl Maintenance Wrkr III	6.0000	-	-	-	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	-	(4.0000)
F01	C11	12 HVAC Apprentice	1.0000	1.0000	1.0000	-	(1.0000)
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	11 Roof Maintenance Worker	5.5000	5.5000	5.5000	-	(5.5000)
F01	C11	11 Compactor Truck Operator	4.0000	1.0000	1.0000	-	(1.0000)
F01	C11	10 Office Assistant III	5.0000	5.0000	5.0000	-	(5.0000)
F01	C11	10 Gen Maintenance Wrkr II	22.0000	-	-	-	-
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	09 Sanitation Service Worker	4.0000	1.0000	1.0000	-	(1.0000)
F01	C11	09 General Maintenance Wrkr I	15.0000	3.0000	3.0000	-	(3.0000)
SUBTOTAL			327.0000	270.0000	270.0000	-	(270.0000)

Division of Grounds and Athletic Infrastructure (H)							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C11	J Cap Imprvemnts Contr Supv	-	1.0000	1.0000	-	(1.0000)
F01	C01	27 Senior Facilities Planner	2.0000	-	-	-	-
F01	C01	26 Coord GIS Services	1.0000	-	-	-	-
F01	C11	20 Captl Imprvmnts Prjct Coord	-	2.0000	2.0000	-	(2.0000)
F01	C11	18 General Maintenance Supervisor	-	3.0000	3.0000	-	(3.0000)
F01	C11	16 General Maintenance Assistant Supervisor	-	3.0000	3.0000	-	(3.0000)
F01	C11	15 Roof Mechanic	-	1.0000	1.0000	-	(1.0000)
F01	C11	13 Genl Maintenance Wrkr III	-	6.0000	6.0000	-	(6.0000)
F01	C11	12 Secretary	-	1.0000	1.0000	-	(1.0000)
F01	C11	11 Compactor Truck Operator	-	3.0000	3.0000	-	(3.0000)
F01	C11	10 Gen Maintenance Wrkr II	-	21.0000	21.0000	-	(21.0000)
F01	C11	09 Sanitation Service Worker	-	3.0000	3.0000	-	(3.0000)
F01	C11	09 General Maintenance Wrkr I	-	13.0000	13.0000	-	(13.0000)
SUBTOTAL			4.0000	58.0000	58.0000	-	(58.0000)

TOTAL POSITIONS			1,841.0000	1,855.5000	1,855.5000	1,526.5000	(329.0000)
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Department of Food Services



F.T.E. Positions 629.4480

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

Night Differential (ND) = Shift 3

FY 2026 OPERATING BUDGET

Department of Food Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	17.0000	17.0000	18.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	591.5730	609.5730	609.5730	610.4480	0.8750
TOTAL POSITIONS (FTE)	607.5730	627.5730	627.5730	629.4480	1.8750
POSITIONS DOLLARS					
Administrative	193,579	169,864	169,864	169,864	-
Business / Operations Admin	1,464,901	1,826,738	1,826,738	1,935,481	108,743
Professional	-	-	-	-	-
Supporting Services	23,383,643	27,391,481	27,391,481	27,369,201	(22,280)
TOTAL POSITIONS DOLLARS	\$25,042,122	\$29,388,083	\$29,388,083	\$29,474,546	\$86,463
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(42,087)	-	-	1,189,001	1,189,001
Professional Part time	-	-	-	-	-
Supporting Services Part-time	973,406	842,801	842,801	842,801	-
Stipends	-	-	-	-	-
Substitutes	238,728	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,170,047	\$1,192,732	\$1,192,732	\$2,381,733	\$1,189,001
TOTAL SALARIES & WAGES	\$26,212,170	\$30,580,815	\$30,580,815	\$31,856,279	\$1,275,464
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,492,358	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,492,358	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	30,677,331	25,616,140	25,616,140	25,591,140	(25,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$30,677,331	\$25,616,140	\$25,616,140	\$25,591,140	(\$25,000)
OTHER COSTS					
Insurance and Employee Benefits	13,085,184	13,245,635	13,245,635	13,336,323	90,688
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	173,109	245,000	245,000	270,000	25,000
Travel	61,034	92,255	92,255	92,255	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,319,327	\$13,582,890	\$13,582,890	\$13,698,578	\$115,688
FURNITURE & EQUIPMENT					
Equipment	766,776	302,000	302,000	302,000	-
Leased Equipment	223,217	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$989,993	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$72,691,179	\$72,333,059	\$72,333,059	\$73,699,211	\$1,366,152

Department of Food Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Food Services - Administration							
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J AP/AR Supervisor	-	-	-	1.0000	1.0000
F11	C13	H Food Services Supervisor II	3.0000	4.0000	4.0000	4.0000	-
F11	C13	G Food Services Supervisor I	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)
F11	C13	21 DFNS Trainer	-	1.0000	1.0000	1.0000	-
F11	C13	19 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Technical Field Manager, DFNS Help Desk	2.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	2.0000	2.0000	2.0000	2.0000	-
F11	C13	18 Buyer I	-	-	-	1.0000	1.0000
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	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	2.0000	2.0000	2.0000	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	-
F11	C13	09 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	-
SUBTOTAL			58.5000	61.5000	61.5000	61.5000	-
Food Services - Central Services							
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	-
SUBTOTAL			4.3100	4.3100	4.3100	4.3100	-

Department of Food Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Food Services - Warehouse							
F11	C13	J CPF Warehouse Specialist	1.0000	2.0000	2.0000	2.0000	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	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	-
F11	C13	12Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	-	-	-	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 3	3.0000	-	-	-	-
F11	C13	12 Truck Drvr Wrhs Wkr Shft 1	19.0000	-	-	-	-
F11	C13	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			52.0000	54.0000	54.0000	54.0000	-

Food Services - Central Production Facility							
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 CPF Manager V	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	-	-	-	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	2.8750	2.8750	2.8750	2.8750	-
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	0.3750	-
SUBTOTAL			51.8700	50.8700	50.8700	50.8700	-

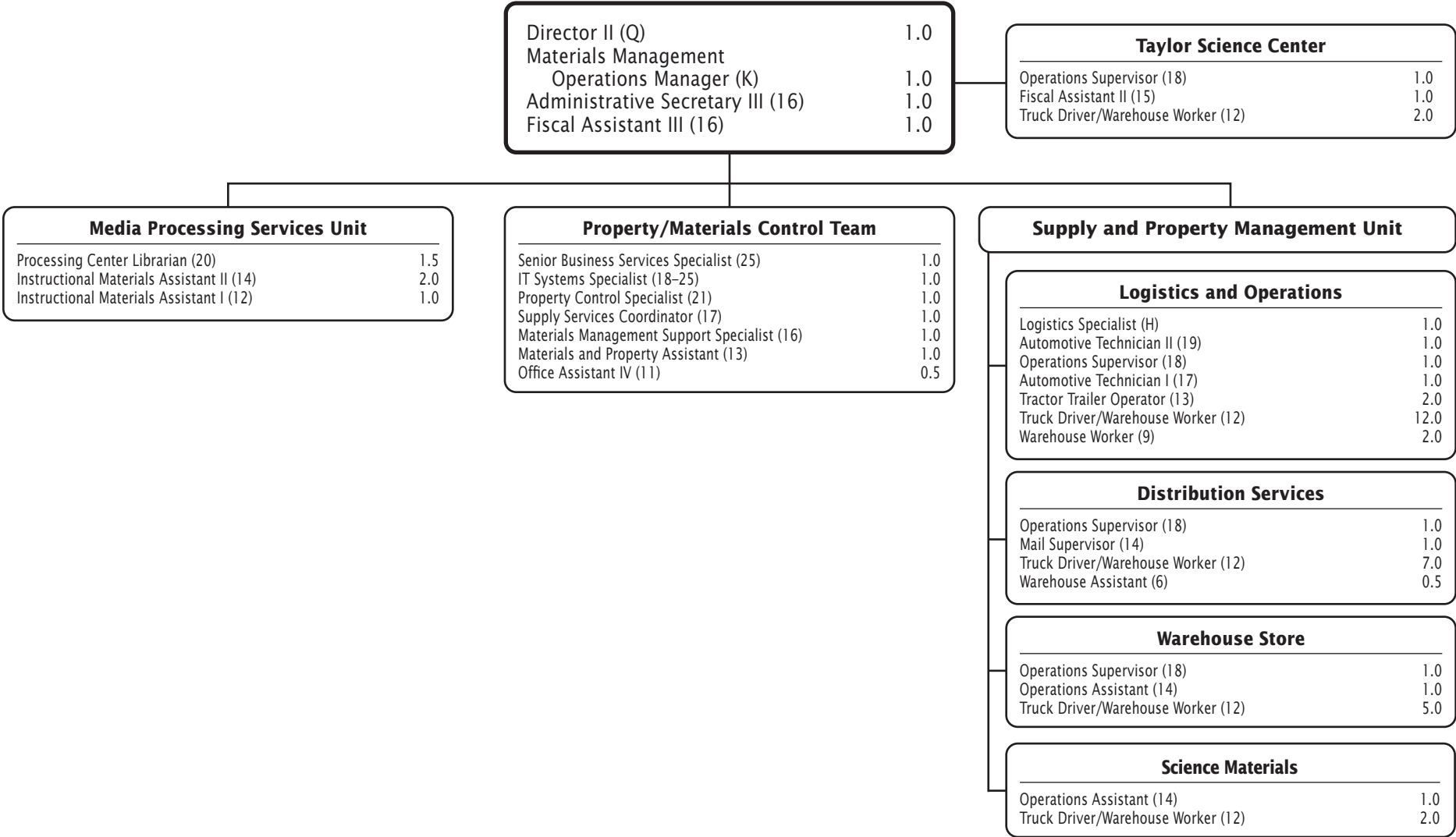
Department of Food Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Food Services - Child Care Program							
F11	C13	18 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 DFNS Family Day Care Asst	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			1.7500	1.7500	1.7500	1.7500	-

Food Services - School Based							
F11	C13	16 Food Svcs Spec Pgm Mgr	-	-	-	1.0000	1.0000
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	51.9365	51.9365	51.9365	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	8.5610	8.5610	8.5610	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	5.6590	5.6590	5.6590	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	4.3130	4.3130	4.3130	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	53.0085	53.0085	53.0085	-
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	46.2005	46.2005	46.2005	-
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	37.1700	20.3575	20.3575	20.3575	-
F11	C13	06 Cafeteria Worker I (10 mo)	249.1070	265.1070	265.1070	265.9820	0.8750
SUBTOTAL			439.1430	455.1430	455.1430	457.0180	1.8750

TOTAL POSITIONS			607.5730	627.5730	627.5730	629.4480	1.8750
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Department of Materials Management



Department of Materials Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	59.0000	55.0000	55.0000	55.5000	0.5000
TOTAL POSITIONS (FTE)	62.0000	58.0000	58.0000	58.5000	0.5000
POSITIONS DOLLARS					
Administrative	145,915	192,521	192,521	190,035	(2,486)
Business / Operations Admin	227,570	233,475	233,475	233,475	-
Professional	-	-	-	-	-
Supporting Services	4,186,834	4,188,618	4,188,618	4,205,416	16,798
TOTAL POSITIONS DOLLARS	\$4,560,320	\$4,614,614	\$4,614,614	\$4,628,926	\$14,312
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	27,557	27,557
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,457,287	653,553	653,553	637,124	(16,429)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,457,287	\$653,553	\$653,553	\$664,681	\$11,128
TOTAL SALARIES & WAGES	\$6,017,607	\$5,268,167	\$5,268,167	\$5,293,607	\$25,440
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	87,793	70,758	70,758	70,758	-
TOTAL CONTRACTUAL SERVICES	\$87,793	\$70,758	\$70,758	\$70,758	-
SUPPLIES & MATERIALS					
Instructional Materials	4,940	197,469	197,469	197,469	-
Media	-	-	-	-	-
Other Supplies and Materials	938,966	665,213	665,213	712,213	47,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$943,906	\$862,682	\$862,682	\$909,682	\$47,000
OTHER COSTS					
Insurance and Employee Benefits	74,481	91,484	91,484	91,484	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	409,297	375,591	375,591	375,591	-
Travel	1,109	9,276	9,276	9,276	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$484,887	\$476,351	\$476,351	\$476,351	-
FURNITURE & EQUIPMENT					
Equipment	549,657	658,818	658,818	658,818	-
Leased Equipment	891,963	914,287	914,287	906,073	(8,214)
TOTAL FURNITURE & EQUIPMENT	\$1,441,620	\$1,573,105	\$1,573,105	\$1,564,891	(\$8,214)
GRAND TOTAL AMOUNTS	\$8,975,813	\$8,251,063	\$8,251,063	\$8,315,289	\$64,226

Department of Materials Management

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Materials Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Media Processing Services Unit							
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.5000	3.5000	3.5000	4.5000	1.0000

Taylor Science Center							
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	-
F14	C10	12 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Supply and Property Management Unit							
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	25 Sr. Business Services Specialist	-	-	-	1.0000	1.0000
F01	C10	24 Business Services Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	3.0000	(1.0000)
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	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	2.0000	2.0000	2.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	-
F01	C10	13 Materials Property Asst	1.0000	1.0000	1.0000	1.0000	-

Department of Materials Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
F01	C10	12 Truck Drvr Wrhs Wkr Shft 1	24.0000	23.0000	23.0000	26.0000	3.0000
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	0.5000	(0.5000)
SUBTOTAL			50.5000	46.5000	46.5000	46.0000	(0.5000)
TOTAL POSITIONS			62.0000	58.0000	58.0000	58.5000	0.5000

Chapter 8

Safety and Emergency Management

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**Safety and Emergency Management
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	4.0000	3.0000	3.0000	4.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	37.6000	39.6000	39.6000	31.6000	(8.0000)
TOTAL POSITIONS (FTE)	45.6000	46.6000	46.6000	38.6000	(8.0000)
POSITIONS DOLLARS					
Administrative	472,779	649,646	649,646	555,557	(94,089)
Business / Operations Admin	256,262	388,115	388,115	496,858	108,743
Professional	-	-	-	-	-
Supporting Services	2,914,654	3,316,758	3,316,758	2,767,549	(549,209)
TOTAL POSITIONS DOLLARS	\$3,643,695	\$4,354,519	\$4,354,519	\$3,819,964	(\$534,555)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	238,011	460,861	460,861	460,861	-
Stipends	7,231	117,224	117,224	350,000	232,776
Substitutes	8,431	5,879	5,879	5,879	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$253,673	\$583,964	\$583,964	\$816,740	\$232,776
TOTAL SALARIES & WAGES	\$3,897,368	\$4,938,483	\$4,938,483	\$4,636,704	(\$301,779)
CONTRACTUAL SERVICES					
Consultants	353	2,000	2,000	-	(2,000)
Other Contractual	85,824	756,155	756,155	756,155	-
TOTAL CONTRACTUAL SERVICES	\$86,177	\$758,155	\$758,155	\$756,155	(\$2,000)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	288,314	174,780	174,780	174,780	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$288,314	\$174,780	\$174,780	\$174,780	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	49,800	112,766	112,766	14,766	(98,000)
Travel	423	705	705	705	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$50,223	\$113,471	\$113,471	\$15,471	(\$98,000)
FURNITURE & EQUIPMENT					
Equipment	-	240,000	240,000	240,000	-
Leased Equipment	78,594	114,594	114,594	114,594	-
TOTAL FURNITURE & EQUIPMENT	\$78,594	\$354,594	\$354,594	\$354,594	-
GRAND TOTAL AMOUNTS	\$4,400,677	\$6,339,483	\$6,339,483	\$5,937,704	(\$401,779)

Safety and Emergency Management

Mission

THE DIVISION OF SAFETY AND EMERGENCY MANAGEMENT

is committed to its mission of fostering a safe, secure, and inclusive environment for our school buildings, and our students, staff, and the broader MCPS community. Through training, technology enhancements, and proactive community engagement, the division strives to build trust and respect while prioritizing equity and inclusion in all safety and security initiatives.

By overseeing critical function areas—including school security, emergency planning and crisis response, the division partners with local, state and federal agencies to ensure a responsive safety framework for the district that supports the well-being and success of MCPS students and the community.

Racial Equity and Social Justice

The Division of Safety and Emergency Management (DSEM) is dedicated to fostering a safe, secure, and supportive environment where students and staff can thrive. Its mission is rooted in equity, engagement, and care, ensuring that every student and staff member feels safe and supported regardless of their identifying traits. By prioritizing safety and security as a foundation for academic success, DSEM contributes to the creation of an inclusive and equitable MCPS system.

The division is committed to providing the highest caliber of safety and security services to all schools, students, and staff, working in partnership with local law enforcement and the broader school community. This commitment is realized through the equitable and consistent application of safety protocols, ensuring that all individuals have access to secure environments conducive to teaching, learning, and working. DSEM intentionally addresses and dismantles inequitable practices in school safety and security that have historically contributed to the school-to-prison pipeline. It actively seeks to disrupt this harmful cycle by implementing restorative measures aligned with state guidelines, ensuring every student is treated with dignity and fairness.

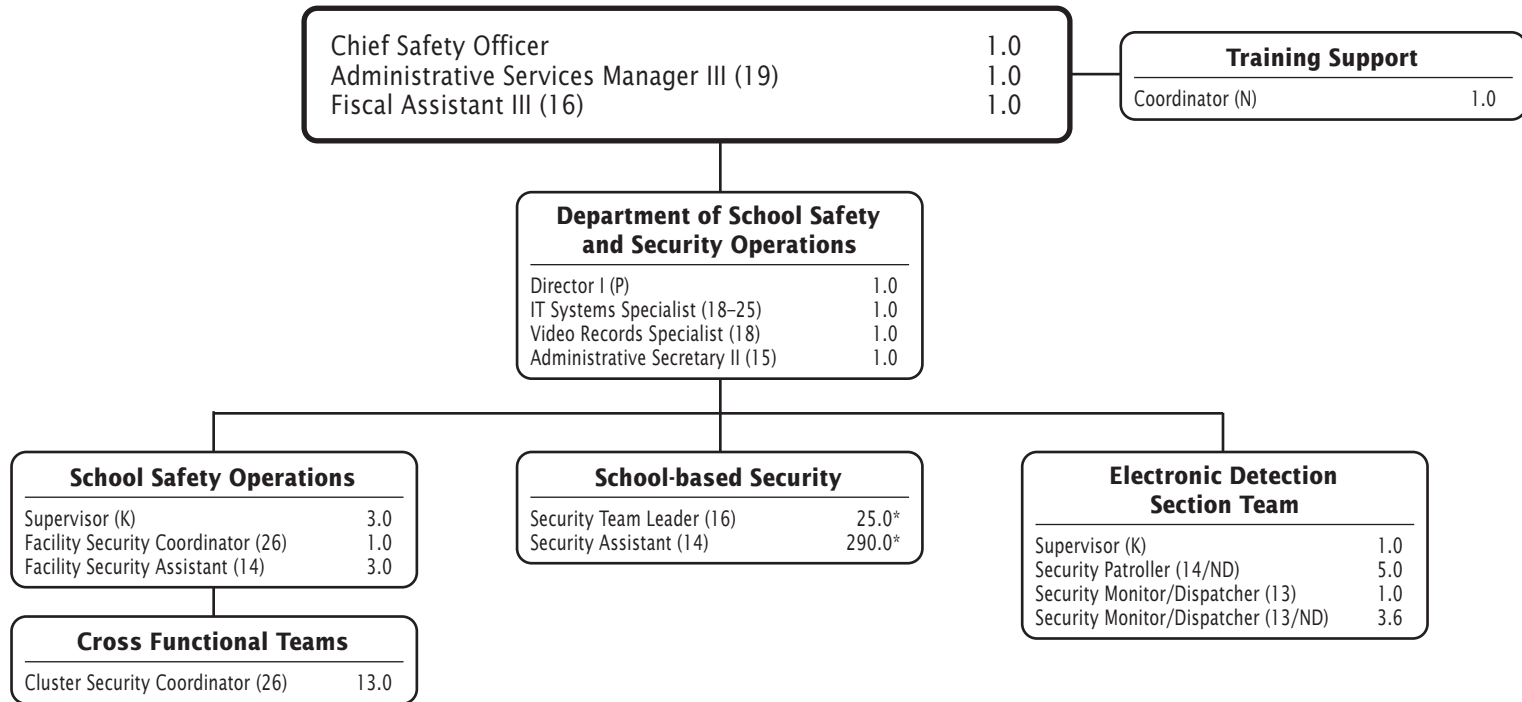
Recognizing that equity is central to its work, DSEM designs and evaluates security infrastructure, including access control systems, visitor management systems, and digital surveillance, to meet the diverse needs of MCPS communities. The division focuses on eliminating disparities in the implementation of safety measures across schools, striving to ensure that no student or community feels disproportionately impacted by security practices.

Training and professional development are cornerstones of DSEM's mission. The division delivers targeted safety, security, and emergency preparedness training accessible to all staff members, equipping them with the tools to create safer learning and working environments. These programs emphasize restorative practices, cultural responsiveness, and equity, ensuring that safety protocols are fair, just, and free of bias.

The division challenges systemic inequities that disproportionately impact marginalized communities by ensuring fair and consistent safety measures across all schools and facilities. DSEM remains steadfast in its commitment to interrupting the school-to-prison pipeline by prioritizing equitable safety practices that uplift and empower students rather than criminalize them.

Through these efforts, DSEM advances racial equity and social justice by embedding these principles into every aspect of its operations. Safety is not just a service but a right, and DSEM is committed to making it accessible to all. Together, the division works to build a safer, more just, and inclusive school system where every student and staff member can succeed. DSEM proudly plays a pivotal role in this mission, ensuring that safety and security are foundational to MCPS's commitment to equity and excellence.

Division of Safety and Emergency Management



F.T.E. Positions 353.6

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

Night Differential (ND) = Shifts 2 and 3

Division of Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	4.0000	3.0000	3.0000	4.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	37.6000	39.6000	39.6000	31.6000	(8.0000)
TOTAL POSITIONS (FTE)	45.6000	46.6000	46.6000	38.6000	(8.0000)
POSITIONS DOLLARS					
Administrative	472,779	649,646	649,646	555,557	(94,089)
Business / Operations Admin	256,262	388,115	388,115	496,858	108,743
Professional	-	-	-	-	-
Supporting Services	2,914,654	3,316,758	3,316,758	2,767,549	(549,209)
TOTAL POSITIONS DOLLARS	\$3,643,695	\$4,354,519	\$4,354,519	\$3,819,964	(\$534,555)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	238,011	460,861	460,861	460,861	-
Stipends	7,231	117,224	117,224	350,000	232,776
Substitutes	8,431	5,879	5,879	5,879	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$253,673	\$583,964	\$583,964	\$816,740	\$232,776
TOTAL SALARIES & WAGES	\$3,897,368	\$4,938,483	\$4,938,483	\$4,636,704	(\$301,779)
CONTRACTUAL SERVICES					
Consultants	353	2,000	2,000	-	(2,000)
Other Contractual	85,824	756,155	756,155	756,155	-
TOTAL CONTRACTUAL SERVICES	\$86,177	\$758,155	\$758,155	\$756,155	(\$2,000)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	288,314	174,780	174,780	174,780	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$288,314	\$174,780	\$174,780	\$174,780	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	49,800	112,766	112,766	14,766	(98,000)
Travel	423	705	705	705	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$50,223	\$113,471	\$113,471	\$15,471	(\$98,000)
FURNITURE & EQUIPMENT					
Equipment	-	240,000	240,000	240,000	-
Leased Equipment	78,594	114,594	114,594	114,594	-
TOTAL FURNITURE & EQUIPMENT	\$78,594	\$354,594	\$354,594	\$354,594	-
GRAND TOTAL AMOUNTS	\$4,400,677	\$6,339,483	\$6,339,483	\$5,937,704	(\$401,779)

Division of Safety and Emergency Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Safety and Emergency Management							
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	NS Chief Safety Officer	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)
F01	C02	K Supervisor	1.0000	-	-	-	-
F01	C10	K Supervisor	2.0000	3.0000	3.0000	4.0000	1.0000
F01	C10	J Supervisor Training	1.0000	-	-	-	-
F01	C10	26 Cluster Security Coord	9.0000	11.0000	11.0000	14.0000	3.0000
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	19 Admin Services Mgr III	-	-	-	1.0000	1.0000
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 - 25 IT Systems Specialist	-	1.0000	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	-	-	-	-
F01	C10	16 Fiscal Assistant III	-	-	-	1.0000	1.0000
F01	C02	15 Security Rover	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	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Facility Security Assistant	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	13 Security Monitor/Dispatcher Shift 3	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Shift 2	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			45.6000	46.6000	46.6000	38.6000	(8.0000)
TOTAL POSITIONS			45.6000	46.6000	46.6000	38.6000	(8.0000)

Chapter 9

Human Resources and Talent Management

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**Human Resources and Talent Management
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	24.0000	26.0000	26.0000	34.0000	8.0000
Business / Operations Admin	-	-	-	-	-
Professional	5.0000	5.0000	5.0000	19.0000	14.0000
Supporting Services	63.0000	67.0000	67.0000	66.0000	(1.0000)
TOTAL POSITIONS (FTE)	92.0000	98.0000	98.0000	119.0000	21.0000
POSITIONS DOLLARS					
Administrative	3,838,130	4,271,966	4,271,966	5,545,724	1,273,758
Business / Operations Admin	-	-	-	-	-
Professional	477,603	611,871	611,871	2,382,653	1,770,782
Supporting Services	4,926,570	5,666,555	5,666,555	5,339,972	(326,583)
TOTAL POSITIONS DOLLARS	\$9,242,304	\$10,550,392	\$10,550,392	\$13,268,349	\$2,717,957
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	351,371	156,075	156,075	172,214	16,139
Supporting Services Part-time	243,008	169,372	169,372	195,567	26,195
Stipends	137,450	478,213	478,213	734,429	256,216
Substitutes	6,228	32,055	32,055	32,055	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$738,057	\$835,715	\$835,715	\$1,134,265	\$298,550
TOTAL SALARIES & WAGES	\$9,980,361	\$11,386,107	\$11,386,107	\$14,402,614	\$3,016,507
CONTRACTUAL SERVICES					
Consultants	24,000	-	-	-	-
Other Contractual	717,109	164,113	164,113	1,097,259	933,146
TOTAL CONTRACTUAL SERVICES	\$741,109	\$164,113	\$164,113	\$1,097,259	\$933,146
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	39,322	62,450	62,450	105,813	43,363
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$39,322	\$62,450	\$62,450	\$105,813	\$43,363
OTHER COSTS					
Insurance and Employee Benefits	5,371,813	4,558,848	4,558,848	509,102	(4,049,746)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	22,688	95,800	95,800	48,099	(47,701)
Travel	9,539	66,408	66,408	114,755	48,347
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$5,404,041	\$4,721,056	\$4,721,056	\$671,956	(\$4,049,100)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$16,164,833	\$16,333,726	\$16,333,726	\$16,277,642	(\$56,084)

Human Resources and Talent Management

Mission

THE DIVISION OF HUMAN RESOURCES AND TALENT

MANAGEMENT fosters excellence, equity, and lifelong learning by building a diverse and effective workforce that drives the success of all students in MCPS. The division's work is guided by the principles of compliance and continuous improvement. The division oversees strategies to maintain adherence and compliance with all applicable employment laws, Board of Education policies and district regulations, and the employee code of conduct. DHRTM ensures timely responses and comprehensive investigations related to employee incidents to support safe working and learning environments for all staff and students.

Through strategic talent acquisition, DHRTM recruits, hires, and retains highly qualified and diverse individuals, offering comprehensive certification services for administrative, teaching, supporting services, and substitute positions.

As part of its mission, DHRTM also oversees the Department of Labor Relations, which coordinates all employee relations activities and negotiations with the employee associations.

Racial Equity and Social Justice

The Division of Human Resources and Talent Management (DHRTM) is deeply committed to advancing racial equity and social justice by recruiting, hiring, and retaining a diverse workforce that reflects the rich diversity of MCPS students and the community. Its mission is to ensure that every student has access to educators and staff who bring diverse perspectives, experiences, and cultural understanding to their roles, fostering an inclusive and equitable educational environment.

Hiring for equity is central to DHRTM's work. Recognizing that a diverse and representative workforce is essential to the academic and social-emotional success of all students, DHRTM strategically collaborates with partner organizations, universities, and other entities to identify and recruit high-quality candidates from underrepresented backgrounds. Through a combination of in-person outreach, online platforms, and innovative social media campaigns, DHRTM elevates MCPS as an employer of choice for instructional and operational professionals. These efforts are informed by stakeholder feedback and data-driven insights, ensuring responsiveness to the needs of schools and communities.

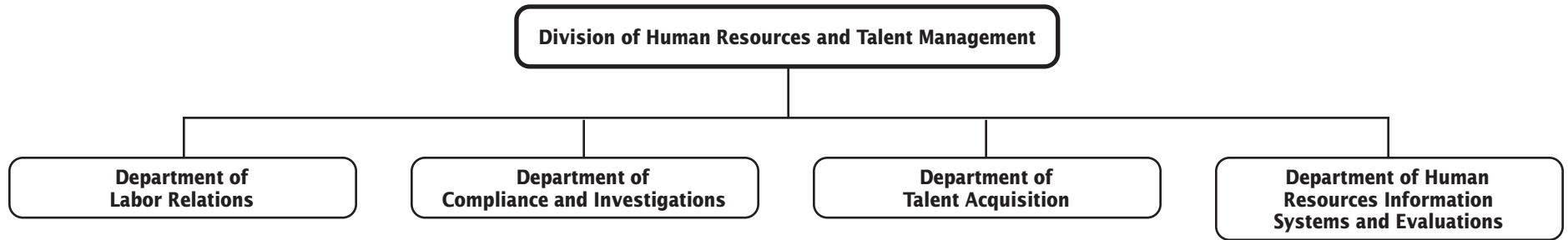
Beyond recruitment, DHRTM advances equity through the investigation of employee conduct. The Department of Compliance and Investigations (DCI) plays a critical role by addressing cases of employee misconduct, harassment, workplace bullying, and discrimination with impartiality and integrity. By ensuring that investigations and their outcomes are handled equitably and consistently, the department promotes a respectful work environment where all employees feel valued and supported.

DHRTM's commitment to equity also includes compliance with the Americans with Disabilities Act (ADA). The division works closely with employees to review accommodation requests and implement solutions that align with legal and policy requirements, fostering a workplace that is accessible to all.

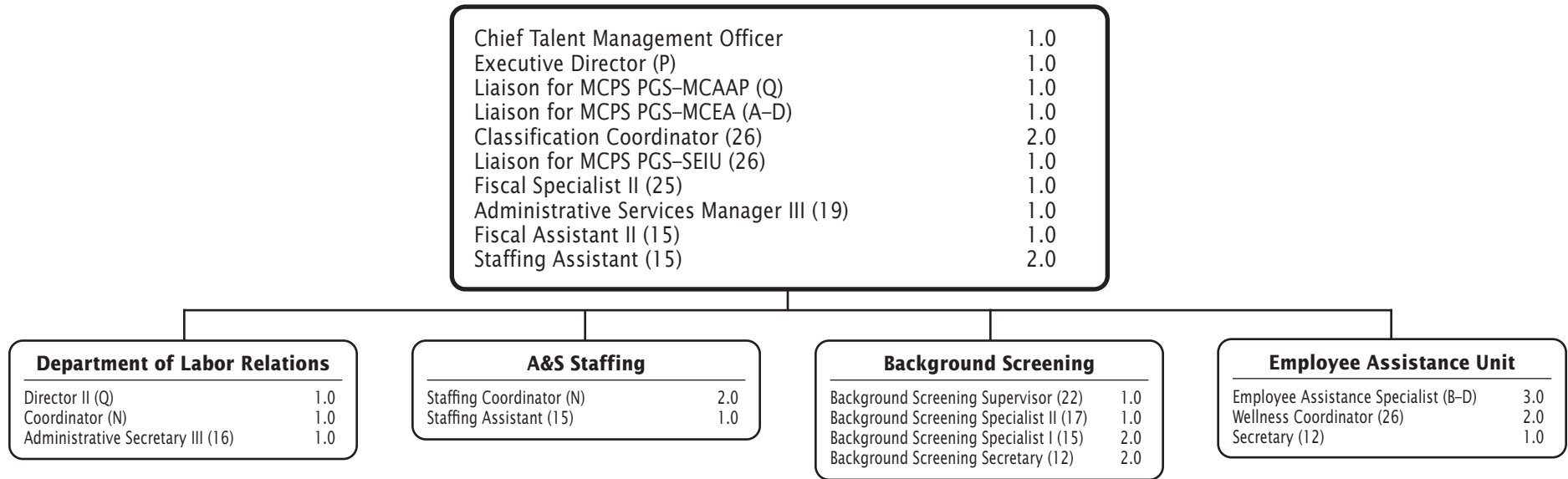
Through these comprehensive efforts, DHRTM seeks to dismantle systemic inequities and create pathways for all employees to thrive. By building a workforce that mirrors the diversity of MCPS students, the division lays the foundation for a more equitable and inclusive school system. Together, DHRTM is transforming the future of MCPS by ensuring that every employee is equipped to contribute to the success of students and their communities.

Through its oversight of the Department of Labor Relations, DHRTM supports equitable and productive labor relations, ensuring that employee agreements, grievances, and negotiations are handled fairly and respectfully. Labor Relations promotes collaboration and inclusivity across all bargaining units and supports a workplace culture where every employee feels empowered to contribute to the district's mission of educational excellence.

Human Resources and Talent Management—Overview



Division of Human Resources and Talent Management



Division of Human Resources and Talent Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	7.0000	9.0000	9.0000	7.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	3.0000	4.0000	4.0000	4.0000	-
Supporting Services	21.0000	23.0000	23.0000	19.0000	(4.0000)
TOTAL POSITIONS (FTE)	31.0000	36.0000	36.0000	30.0000	(6.0000)
POSITIONS DOLLARS					
Administrative	1,358,984	1,814,794	1,814,794	1,519,968	(294,826)
Business / Operations Admin	-	-	-	-	-
Professional	332,203	480,979	480,979	480,979	-
Supporting Services	1,597,875	1,922,988	1,922,988	1,613,401	(309,587)
TOTAL POSITIONS DOLLARS	\$3,289,062	\$4,218,761	\$4,218,761	\$3,614,348	(\$604,413)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	189,245	95,435	95,435	100,574	5,139
Supporting Services Part-time	985	89,768	89,768	99,618	9,850
Stipends	-	275,139	275,139	270,000	(5,139)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$190,230	\$460,342	\$460,342	\$470,192	\$9,850
TOTAL SALARIES & WAGES	\$3,479,292	\$4,679,103	\$4,679,103	\$4,084,540	(\$594,563)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	177,373	130,341	130,341	205,641	75,300
TOTAL CONTRACTUAL SERVICES	\$177,373	\$130,341	\$130,341	\$205,641	\$75,300
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	13,992	33,055	33,055	57,118	24,063
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,992	\$33,055	\$33,055	\$57,118	\$24,063
OTHER COSTS					
Insurance and Employee Benefits	4,289,302	4,049,746	4,049,746	-	(4,049,746)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,975	21,149	21,149	21,449	300
Travel	(5,789)	2,059	2,059	5,871	3,812
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,287,489	\$4,072,954	\$4,072,954	\$27,320	(\$4,045,634)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$7,958,145	\$8,915,453	\$8,915,453	\$4,374,619	(\$4,540,834)

Division of Human Resources and Talent Management

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Human Resources and Talent Management							
F01	C02	Q Liaison, MCPS PGS's - MCAAP	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Talent Management Officer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	2.0000	-	-	-	-
F01	C03	AD Teacher, Exception	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Liaison, MCPS PGS's - SEIU	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Classification Coordinator	1.0000	3.0000	3.0000	2.0000	(1.0000)
F01	C01	25 Fiscal Specialist II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	19 Admin Services Mgr III	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	15 Staffing Assistant	4.0000	2.0000	2.0000	2.0000	-
F01	C01	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			16.0000	14.0000	14.0000	12.0000	(2.0000)

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

A&S Staffing							
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)
SUBTOTAL			-	6.0000	6.0000	3.0000	(3.0000)

Background Screening							
F01	C10	22 Background Screening Supervisor	-	-	-	1.0000	1.0000
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	2.0000	(1.0000)
F01	C10	12 Background Screening Sec	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	-

Division of Human Resources and Talent Management

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Employee Assistance Unit							
F01	C01	BD Employee Assistance Speclst	2.0000	3.0000	3.0000	3.0000	-
F01	C01	26 Wellness Coordinator	2.0000	2.0000	2.0000	2.0000	-
F01	C01	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	6.0000	6.0000	6.0000	-

Tuition Reimbursement							
F01	C02	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			1.0000	1.0000	1.0000	-	(1.0000)

TOTAL POSITIONS			31.0000	36.0000	36.0000	30.0000	(6.0000)
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Department of Compliance and Investigations

Director II (Q)	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

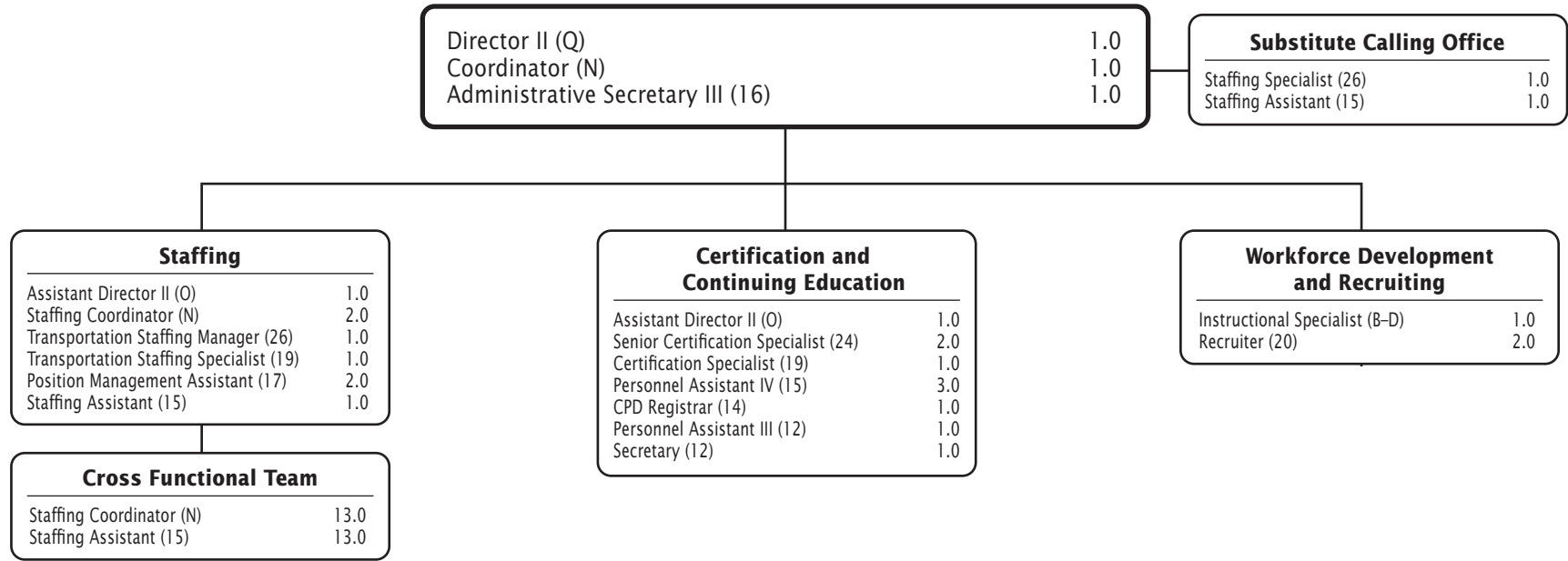
Department of Compliance and Investigations

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	5.0000	5.0000	4.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	6.0000	9.0000	9.0000	9.0000	-
TOTAL POSITIONS (FTE)	9.0000	14.0000	14.0000	13.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	455,785	697,328	697,328	546,284	(151,044)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	376,664	761,703	761,703	761,703	-
TOTAL POSITIONS DOLLARS	\$832,449	\$1,459,031	\$1,459,031	\$1,307,987	(\$151,044)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	61,525	1,603	1,603	12,603	11,000
Supporting Services Part-time	133,474	18,041	18,041	15,041	(3,000)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$194,999	\$19,644	\$19,644	\$27,644	\$8,000
TOTAL SALARIES & WAGES	\$1,027,449	\$1,478,675	\$1,478,675	\$1,335,631	(\$143,044)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	542,583	10,000	10,000	860,346	850,346
TOTAL CONTRACTUAL SERVICES	\$542,583	\$10,000	\$10,000	\$860,346	\$850,346
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,776	10,075	10,075	10,075	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,776	\$10,075	\$10,075	\$10,075	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	499	650	650	12,650	12,000
Travel	118	500	500	500	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$617	\$1,150	\$1,150	\$13,150	\$12,000
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,578,424	\$1,499,900	\$1,499,900	\$2,219,202	\$719,302

Department of Compliance and Investigations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Compliance and Investigations							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	-	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	2.0000	3.0000	3.0000	3.0000	-
F01	C01	25 Investigation Specialist	3.0000	6.0000	6.0000	6.0000	-
F01	C01	16 Admin Secretary III	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	-
SUBTOTAL			9.0000	14.0000	14.0000	13.0000	(1.0000)
TOTAL POSITIONS			9.0000	14.0000	14.0000	13.0000	(1.0000)

Department of Talent Acquisition



Department of Talent Acquisition

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	14.0000	12.0000	12.0000	19.0000	7.0000
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	1.0000	1.0000	1.0000	-
Supporting Services	36.0000	35.0000	35.0000	32.0000	(3.0000)
TOTAL POSITIONS (FTE)	52.0000	48.0000	48.0000	52.0000	4.0000
POSITIONS DOLLARS					
Administrative	2,023,361	1,759,844	1,759,844	2,701,666	941,822
Business / Operations Admin	-	-	-	-	-
Professional	145,401	130,892	130,892	130,892	-
Supporting Services	2,952,031	2,981,864	2,981,864	2,411,902	(569,962)
TOTAL POSITIONS DOLLARS	\$5,120,793	\$4,872,600	\$4,872,600	\$5,244,460	\$371,860
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	100,601	59,037	59,037	59,037	-
Supporting Services Part-time	108,548	61,563	61,563	61,563	-
Stipends	137,450	203,074	203,074	203,074	-
Substitutes	6,228	32,055	32,055	32,055	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$352,828	\$355,729	\$355,729	\$355,729	-
TOTAL SALARIES & WAGES	\$5,473,620	\$5,228,329	\$5,228,329	\$5,600,189	\$371,860
CONTRACTUAL SERVICES					
Consultants	24,000	-	-	-	-
Other Contractual	(2,847)	23,772	23,772	23,772	-
TOTAL CONTRACTUAL SERVICES	\$21,153	\$23,772	\$23,772	\$23,772	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	17,554	19,320	19,320	21,320	2,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$17,554	\$19,320	\$19,320	\$21,320	\$2,000
OTHER COSTS					
Insurance and Employee Benefits	1,082,511	509,102	509,102	509,102	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	18,214	74,001	74,001	14,000	(60,001)
Travel	15,210	63,849	63,849	63,849	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,115,935	\$646,952	\$646,952	\$586,951	(\$60,001)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,628,264	\$5,918,373	\$5,918,373	\$6,232,232	\$313,859

Department of Talent Acquisition

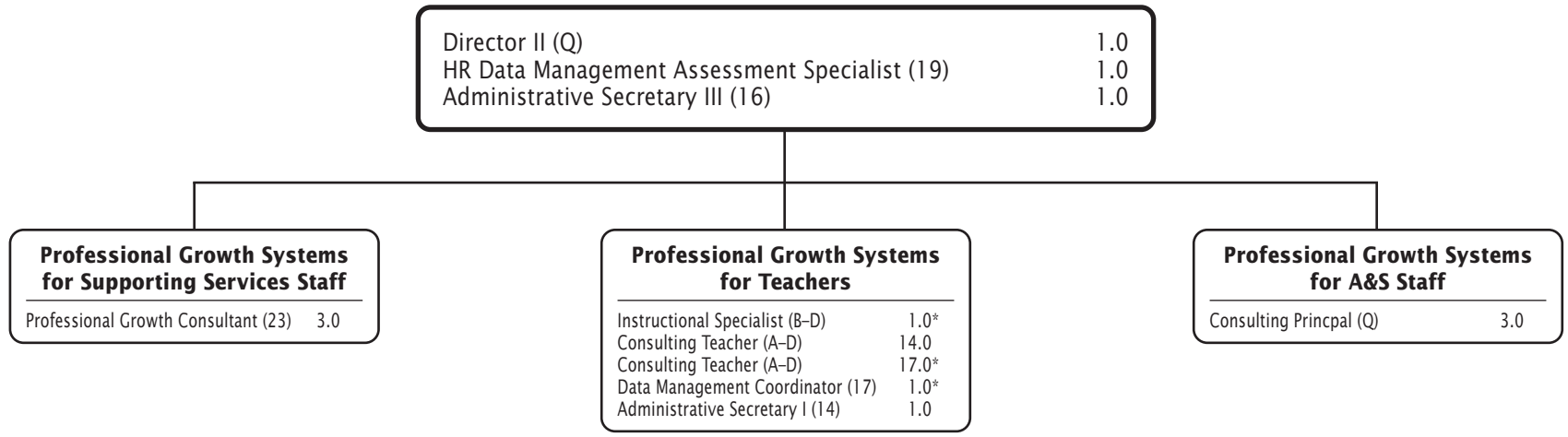
FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Talent Acquisition							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	-	-	-	-
F01	C01	N Coordinator (S)	3.0000	-	1.0000	1.0000	-
F01	C01	N Coordinator (C)	9.0000	-	-	-	-
F01	C01	BD Instructional Spec	1.0000	-	-	-	-
F01	C01	26 Trnsp Staffing Mgr	1.0000	-	-	-	-
F01	C01	26 Staffing Specialist	9.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Senior Certification Spec	2.0000	-	-	-	-
F01	C01	19 Transportation Staffing Sp	1.0000	-	-	-	-
F01	C01	19 Recruiter	-	2.0000	2.0000	-	(2.0000)
F01	C01	19 Certification Specialist	1.0000	-	-	-	-
F01	C01	17 Position Management Asst	2.0000	-	-	-	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Staffing Assistant	10.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Personnel Assistant IV	3.0000	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	12 Personnel Assistant III	1.0000	-	-	-	-
SUBTOTAL			47.0000	7.0000	8.0000	5.0000	(3.0000)

Staffing							
F01	C01	O Assistant Director II	-	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (S)	-	8.0000	8.0000	15.0000	7.0000
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	14.0000	6.0000
SUBTOTAL			-	29.0000	29.0000	34.0000	5.0000

Department of Talent Acquisition

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Certification and Continuing Education							
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	-
F01	C02	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C01	12 Personnel Assistant III	-	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	10.0000	10.0000	10.0000	-
Workforce Development and Recruiting							
F01	C01	N Coordinator (S)	-	1.0000	-	-	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C02	26 Career Pathways Manager	1.0000	-	-	-	-
F01	C03	23 Career Pathways Program Sp	1.0000	-	-	-	-
F01	C01	19 Recruiter	-	-	-	2.0000	2.0000
SUBTOTAL			3.0000	2.0000	1.0000	3.0000	2.0000
TOTAL POSITIONS			52.0000	48.0000	48.0000	52.0000	4.0000

Department of Human Resources Information Systems and Evaluations



F.T.E. Positions 43.0

*Positions funded by the Title II, Part A Supporting Effective Instruction grant from the Department of Professional Learning in Chapter 5, Equity and Organizational Development, are reflected on this chart.

**Department of Human Resources Information
Systems and Evaluations**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	4.0000	4.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	14.0000	14.0000
Supporting Services	-	-	-	6.0000	6.0000
TOTAL POSITIONS (FTE)	-	-	-	24.0000	24.0000
POSITIONS DOLLARS					
Administrative	-	-	-	777,806	777,806
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	1,770,782	1,770,782
Supporting Services	-	-	-	552,966	552,966
TOTAL POSITIONS DOLLARS	-	-	-	\$3,101,554	\$3,101,554
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	19,345	19,345
Stipends	-	-	-	261,355	261,355
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	\$280,700	\$280,700
TOTAL SALARIES & WAGES	-	-	-	\$3,382,254	\$3,382,254
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	7,500	7,500
TOTAL CONTRACTUAL SERVICES	-	-	-	\$7,500	\$7,500
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	17,300	17,300
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$17,300	\$17,300
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	44,535	44,535
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$44,535	\$44,535
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	-	-	-	\$3,451,589	\$3,451,589

Department of Human Resources Information Systems and Evaluations

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Human Resources Information Systems and Evaluations							
F01	C01	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C01	19 HR Data Mgmt Assesment Spec	-	-	-	1.0000	1.0000
F01	C01	16 Admin Secretary III	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	3.0000	3.0000
Professional Growth Systems for Supporting Services Staff							
F01	C03	23 Prof. Growth Consultant	-	-	-	3.0000	3.0000
SUBTOTAL			-	-	-	3.0000	3.0000
Professional Growth Systems for Teachers							
F01	C03	AD Teacher, Consulting (10 mo)	-	-	-	14.0000	14.0000
F01	C02	14 Administrative Secretary I	-	-	-	1.0000	1.0000
SUBTOTAL			-	-	-	15.0000	15.0000
Professional Growth Systems for A&S Staff							
F01	C02	Q Consulting Principal	-	-	-	3.0000	3.0000
SUBTOTAL			-	-	-	3.0000	3.0000
TOTAL POSITIONS			-	-	-	24.0000	24.0000

Chapter 10

Financial Management

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Financial Management Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	11.7500	13.7500	13.7500	13.7500	-
Business / Operations Admin	7.7500	8.7500	8.7500	8.7500	-
Professional	-	-	-	-	-
Supporting Services	77.2500	74.5000	74.5000	80.5000	6.0000
TOTAL POSITIONS (FTE)	96.7500	97.0000	97.0000	103.0000	6.0000
POSITIONS DOLLARS					
Administrative	2,119,860	2,438,632	2,438,632	2,386,916	(51,716)
Business / Operations Admin	846,849	1,063,674	1,063,674	1,063,674	-
Professional	-	-	-	-	-
Supporting Services	6,496,858	6,596,550	6,596,550	7,076,505	479,955
TOTAL POSITIONS DOLLARS	\$9,463,567	\$10,098,856	\$10,098,856	\$10,527,095	\$428,239
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,459,158)	5,484,256	5,484,256	5,484,256	-
Professional Part time	14,092	10,408	10,408	1,571	(8,837)
Supporting Services Part-time	320,390	275,058	275,058	187,882	(87,176)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$2,124,676)	\$5,769,722	\$5,769,722	\$5,673,709	(\$96,013)
TOTAL SALARIES & WAGES	\$7,338,891	\$15,868,578	\$15,868,578	\$16,200,804	\$332,226
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	926,067	2,225,376	2,225,376	2,230,376	5,000
TOTAL CONTRACTUAL SERVICES	\$926,067	\$2,225,376	\$2,225,376	\$2,230,376	\$5,000
SUPPLIES & MATERIALS					
Instructional Materials	725	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	8,251	1,497,535	1,497,535	1,490,449	(7,086)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$8,976	\$1,497,535	\$1,497,535	\$1,490,449	(\$7,086)
OTHER COSTS					
Insurance and Employee Benefits	691,948,521	717,785,295	717,785,295	808,963,677	91,178,382
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	603,924	2,315,463	2,315,463	23,756,721	21,441,258
Travel	14,413	156,247	156,247	5,747	(150,500)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$692,566,858	\$720,257,005	\$720,257,005	\$832,726,145	\$112,469,140
FURNITURE & EQUIPMENT					
Equipment	415,601	115,264	115,264	120,340	5,076
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$415,601	\$115,264	\$115,264	\$120,340	\$5,076
GRAND TOTAL AMOUNTS	\$701,256,393	\$739,963,758	\$739,963,758	\$852,768,114	\$112,804,356

Mission

THE DIVISION OF FINANCIAL MANAGEMENT is dedicated to aligning MCPS strategic priorities with the financial resources to ensure the delivery of a high-quality education for all students. Through comprehensive financial planning, coordination, and oversight the Division of Financial Management supports the district's vision by managing fiscal operations and long-term planning, enabling schools to achieve excellence and equity.

The division oversees the development and execution of the district's annual Operating Budget and collaborates on the Capital Improvement Plan, ensuring alignment with district goals. By providing oversight, accountability, and regulatory compliance, the division establishes sound financial policies, systems, and controls. In partnership with the district's schools, DFM supports accounting responsibilities and works closely with other divisions to monitor financial activities and inform decision-making. As a trusted advisor to the superintendent of schools and the Board of Education, the Division of Financial Management delivers critical financial insights and reports, driving transparent and informed fiscal management across MCPS.

Racial Equity and Social Justice

The Division of Financial Management (DFM) is committed to advancing racial equity and social justice by ensuring the equitable allocation of financial resources to support the diverse needs of MCPS students and schools. Recognizing that access to quality education is deeply influenced by resource distribution, DFM prioritizes funding for students and schools with the greatest needs to close opportunity gaps and improve outcomes for historically marginalized populations.

DFM plays a pivotal role in developing, submitting, and implementing the annual MCPS Operating Budget, embedding equity into every stage of the financial planning process. By aligning funding decisions with the district's equity goals, the division aims to create a more inclusive and supportive learning environment for all students, particularly those facing systemic barriers.

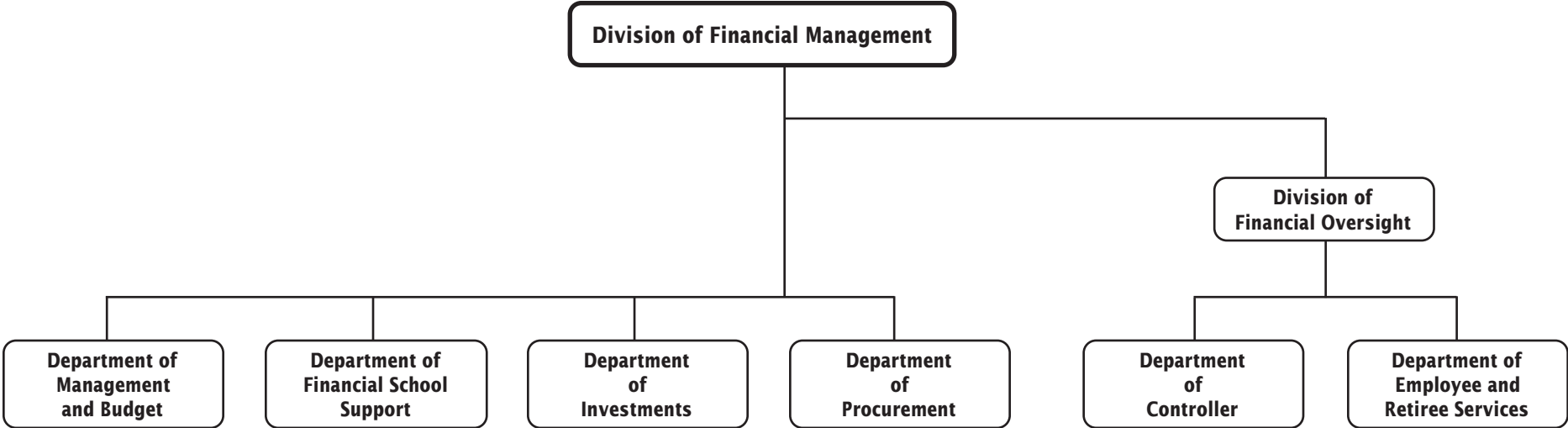
The commitment to equitable funding is exemplified in the pre-K to Grade 12 budget staffing guidelines, which ensure that resources are allocated based on the unique needs of each school and its student population. Through targeted allocation, DFM strives to enhance academic achievement for students from historically underserved communities, including low-income students, English learners, and students with disabilities.

DFM also oversees the management and reporting of numerous grants designed to promote equity. Title I grants provide additional funding to schools serving high concentrations of low-income families, ensuring these students receive the support needed to succeed. English Language Acquisition grants assist English learners in attaining proficiency, while Head Start grants deliver early education, family support, and health services to children living in poverty. Food grants address food insecurity by supporting free and reduced-price breakfasts, lunches, and summer meals, enabling students to focus on learning.

In addition to managing grants, DFM ensures compliance with the Every Student Succeeds Act (ESSA) Per-Pupil reporting requirements. This reporting tool promotes transparency by monitoring spending per student at each school, offering a critical lens to leadership assess and address inequities in resource allocation. By analyzing this data, DFM ensures that financial decisions reflect the diverse needs of students and advance equity across the district.

Guided by the belief that all students deserve the resources and opportunities necessary to reach their full potential, DFM intentionally directs funding to support the students and schools most in need. The division aims to break down systemic barriers and create a foundation for success for all learners. Through transparency, accountability, and equity-driven financial practices, DFM contributes to a more just and inclusive educational system where every student can thrive.

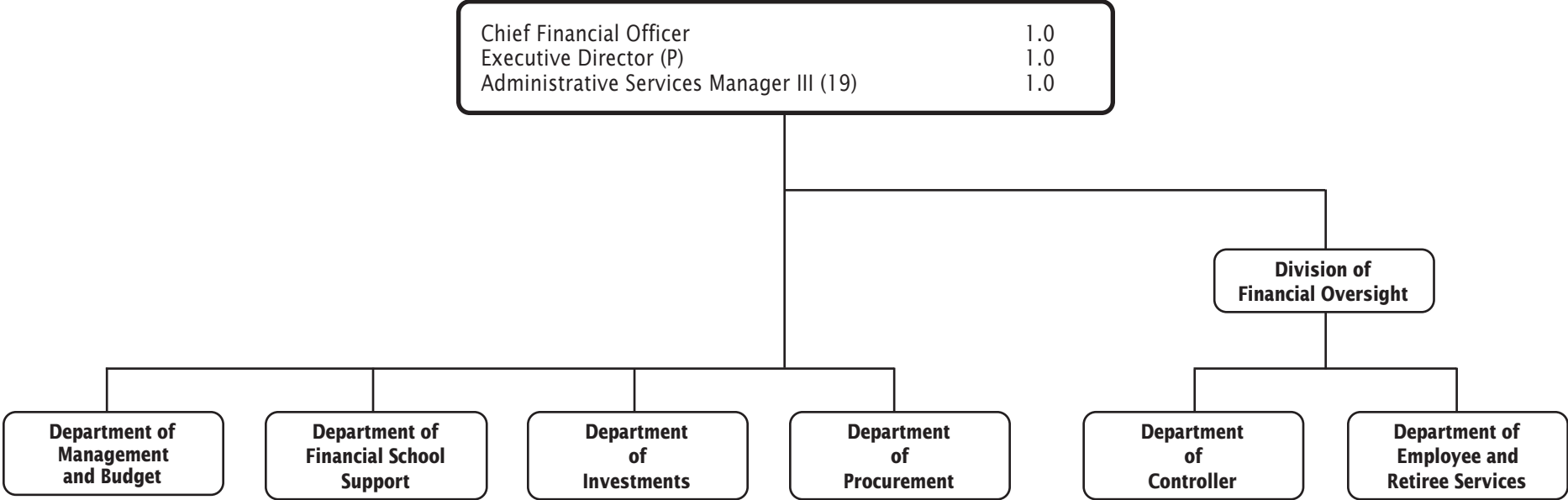
Financial Management—Overview



F.T.E. Positions 103.0

In addition, there are 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.

Division of Financial Management



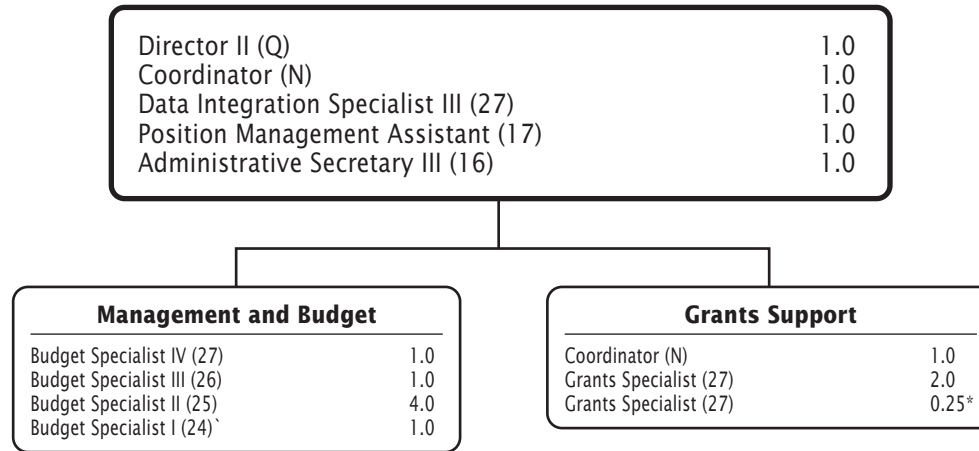
Division of Financial Management

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	3.0000	3.0000	1.0000	(2.0000)
TOTAL POSITIONS (FTE)	-	5.0000	5.0000	3.0000	(2.0000)
POSITIONS DOLLARS					
Administrative	9,310	434,725	434,725	431,183	(3,542)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	258,870	258,870	113,733	(145,137)
TOTAL POSITIONS DOLLARS	\$9,310	\$693,595	\$693,595	\$544,916	(\$148,679)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$9,310	\$693,595	\$693,595	\$544,916	(\$148,679)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	5,000	5,000
TOTAL CONTRACTUAL SERVICES	-	-	-	\$5,000	\$5,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	7,000	7,000	7,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$7,000	\$7,000	\$7,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$9,310	\$700,595	\$700,595	\$556,916	(\$143,679)

Division of Financial Management

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Financial Management							
F01	C01	P Executive Director	-	1.0000	1.0000	1.0000	-
F01	C01	NS Chief Financial Officer	-	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	-	(1.0000)
F01	C01	19 Admin Services Mgr III	-	-	-	1.0000	1.0000
F01	C01	17 Copy Editor/Admin Sec	-	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	1.0000	1.0000	-	(1.0000)
SUBTOTAL			-	5.0000	5.0000	3.0000	(2.0000)
TOTAL POSITIONS			-	5.0000	5.0000	3.0000	(2.0000)

Department of Management and Budget



F.T.E. Positions 15.25

*Position funded by the Title IV, Student Support and Academic Enrichment grant in Chapter 3, Teaching and Learning, is reflected on this chart.

Department of Management and Budget

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	9.7500	10.0000	10.0000	12.0000	2.0000
TOTAL POSITIONS (FTE)	11.7500	13.0000	13.0000	15.0000	2.0000
POSITIONS DOLLARS					
Administrative	316,559	498,095	498,095	498,095	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	976,098	1,062,762	1,062,762	1,273,399	210,637
TOTAL POSITIONS DOLLARS	\$1,292,657	\$1,560,857	\$1,560,857	\$1,771,494	\$210,637
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	5,484,256	5,484,256	5,484,256	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,382	5,503	5,503	5,503	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,382	\$5,489,759	\$5,489,759	\$5,489,759	-
TOTAL SALARIES & WAGES	\$1,294,039	\$7,050,616	\$7,050,616	\$7,261,253	\$210,637
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	2,212,926	2,212,926	2,212,926	-
TOTAL CONTRACTUAL SERVICES	-	\$2,212,926	\$2,212,926	\$2,212,926	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	4,430	1,411,525	1,411,525	1,411,525	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$4,430	\$1,411,525	\$1,411,525	\$1,411,525	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	280	2,331,497	2,331,497	2,331,497	-
Travel	-	309	309	309	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$280	\$2,331,806	\$2,331,806	\$2,331,806	-
FURNITURE & EQUIPMENT					
Equipment	-	101,500	101,500	101,500	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$101,500	\$101,500	\$101,500	-
GRAND TOTAL AMOUNTS	\$1,298,749	\$13,108,373	\$13,108,373	\$13,319,010	\$210,637

Department of Management and Budget

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Management and Budget							
F01	C01	Q Director II (C)	-	-	-	1.0000	1.0000
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	1.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Mgmt/Budget Spec IV	2.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Grants Specialist	-	-	-	2.0000	2.0000
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Mgmt/Budget Spec III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Mgmt/Budget Spec II	1.0000	4.0000	4.0000	4.0000	-
F01	C01	24 Mgmt/Budget Spec I	3.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Position Management Asst	0.7500	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.7500	13.0000	13.0000	15.0000	2.0000
TOTAL POSITIONS			11.7500	13.0000	13.0000	15.0000	2.0000

Department of Financial School Support

Director I (P)	1.0
Team Leader (M)	1.0
Fiscal Specialist (24)	1.0
Fiscal Assistant IV (18)	3.0

Department of Financial School Support

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	2.0000	1.0000
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	2.0000	2.0000	4.0000	2.0000
TOTAL POSITIONS (FTE)	3.0000	3.0000	3.0000	6.0000	3.0000
POSITIONS DOLLARS					
Administrative	168,904	183,761	183,761	310,752	126,991
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	171,618	190,091	190,091	330,780	140,689
TOTAL POSITIONS DOLLARS	\$340,521	\$373,852	\$373,852	\$641,532	\$267,680
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$340,521	\$373,852	\$373,852	\$641,532	\$267,680
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,011	4,724	4,724	4,200	(524)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,011	\$4,724	\$4,724	\$4,200	(\$524)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	77	300	300	300	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$77	\$300	\$300	\$300	-
FURNITURE & EQUIPMENT					
Equipment	-	6,240	6,240	6,240	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$6,240	\$6,240	\$6,240	-
GRAND TOTAL AMOUNTS	\$343,609	\$385,116	\$385,116	\$652,272	\$267,156

Department of Financial School Support

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Financial School Support							
F01	C02	P Director I (S)	-	1.0000	1.0000	1.0000	-
F01	C02	O Supervisor (C)	1.0000	-	-	-	-
F01	C02	M Team Leader	-	-	-	1.0000	1.0000
F01	C02	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C02	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	3.0000	2.0000
SUBTOTAL			3.0000	3.0000	3.0000	6.0000	3.0000

TOTAL POSITIONS			3.0000	3.0000	3.0000	6.0000	3.0000
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Department of Investments

Director I (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.

Department of Procurement

Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (24)	1.0
Buyer II (23)	3.0
Contract Administrator (20)	2.0
Buyer I (18)	3.0
Data Management Coordinator (17)	1.0
Administrative Secretary II (15)	1.0
Buyer Assistant II (14)	3.0

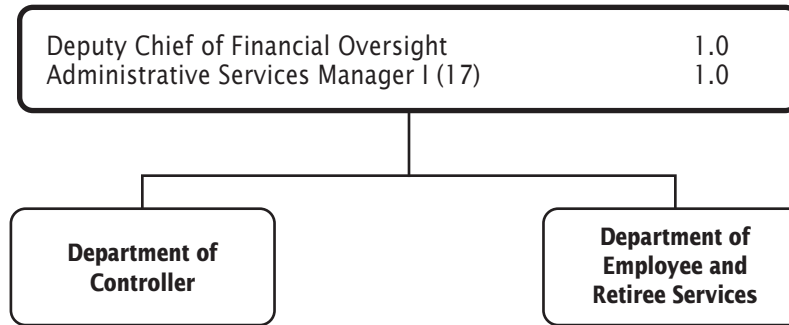
Department of Procurement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	13.0000	12.0000	12.0000	14.0000	2.0000
TOTAL POSITIONS (FTE)	14.0000	14.0000	14.0000	16.0000	2.0000
POSITIONS DOLLARS					
Administrative	143,933	148,173	148,173	148,173	-
Business / Operations Admin	-	122,256	122,256	122,256	-
Professional	-	-	-	-	-
Supporting Services	1,074,130	966,382	966,382	1,101,859	135,477
TOTAL POSITIONS DOLLARS	\$1,218,063	\$1,236,811	\$1,236,811	\$1,372,288	\$135,477
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,218,063	\$1,236,811	\$1,236,811	\$1,372,288	\$135,477
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	17	450	450	450	-
TOTAL CONTRACTUAL SERVICES	\$17	\$450	\$450	\$450	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,790	6,200	6,200	5,200	(1,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,790	\$6,200	\$6,200	\$5,200	(\$1,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,745	5,625	5,625	5,125	(500)
Travel	4,758	470	470	470	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$8,503	\$6,095	\$6,095	\$5,595	(\$500)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,230,373	\$1,249,556	\$1,249,556	\$1,383,533	\$133,977

Department of Procurement

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Procurement							
F01	C01	P Director I (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Senior Buyer	-	1.0000	1.0000	1.0000	-
F01	C01	24 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Buyer II	4.0000	3.0000	3.0000	3.0000	-
F01	C01	20 Contract Administrator	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	3.0000	-
F01	C01	17 Data Management Coord	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	-	-	-	1.0000	1.0000
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			14.0000	14.0000	14.0000	16.0000	2.0000
TOTAL POSITIONS			14.0000	14.0000	14.0000	16.0000	2.0000

Division of Financial Oversight



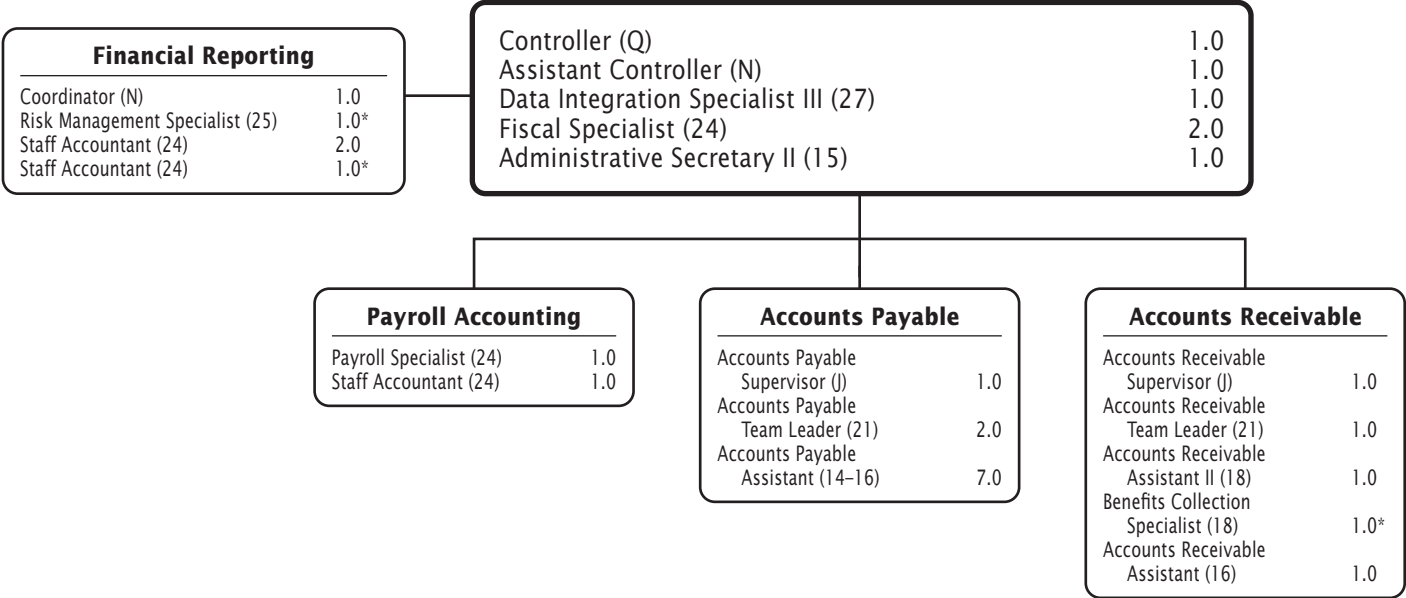
Division of Financial Oversight

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	4.0000	3.0000	3.0000	2.0000	(1.0000)
POSITIONS DOLLARS					
Administrative	541,541	401,053	401,053	225,768	(175,285)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	98,419	80,889	80,889	80,889	-
TOTAL POSITIONS DOLLARS	\$639,960	\$481,942	\$481,942	\$306,657	(\$175,285)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	14,092	10,408	10,408	1,571	(8,837)
Supporting Services Part-time	144,252	182,223	182,223	9,837	(172,386)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$158,345	\$192,631	\$192,631	\$11,408	(\$181,223)
TOTAL SALARIES & WAGES	\$798,305	\$674,573	\$674,573	\$318,065	(\$356,508)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	923,050	5,000	5,000	5,000	-
TOTAL CONTRACTUAL SERVICES	\$923,050	\$5,000	\$5,000	\$5,000	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(59,503)	14,481	14,481	11,419	(3,062)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$59,503)	\$14,481	\$14,481	\$11,419	(\$3,062)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	569,668	52,500	52,500	85,500	33,000
Travel	647	1,500	1,500	1,300	(200)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$570,315	\$54,000	\$54,000	\$86,800	\$32,800
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,232,166	\$748,054	\$748,054	\$421,284	(\$326,770)

Division of Financial Oversight

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Financial Oversight							
F01	C01	NS Associate Superintendent	1.0000	-	-	-	-
F01	C01	NS Deputy Chief	-	1.0000	1.0000	1.0000	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	M Adm Business & Finance Supp	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	3.0000	3.0000	2.0000	(1.0000)
TOTAL POSITIONS			4.0000	3.0000	3.0000	2.0000	(1.0000)

Department of Controller



F.T.E. Positions 28.0

*Positions funded by the Employee Benefits Trust Fund.

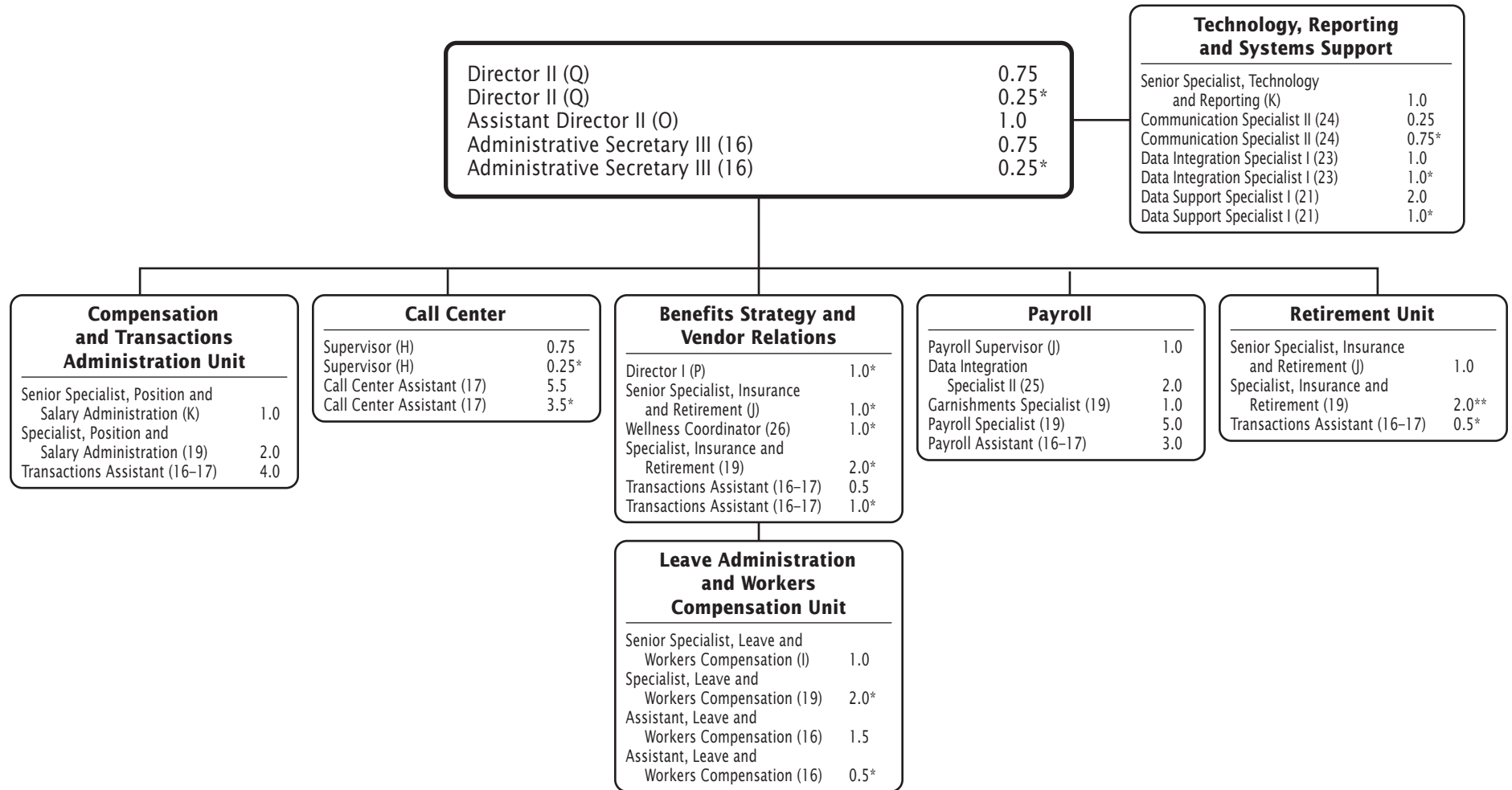
Department of Controller

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	22.0000	20.0000	20.0000	20.0000	-
TOTAL POSITIONS (FTE)	27.0000	25.0000	25.0000	25.0000	-
POSITIONS DOLLARS					
Administrative	441,758	457,676	457,676	457,796	120
Business / Operations Admin	178,885	255,666	255,666	255,666	-
Professional	-	-	-	-	-
Supporting Services	1,794,714	1,773,701	1,773,701	1,791,921	18,220
TOTAL POSITIONS DOLLARS	\$2,415,358	\$2,487,043	\$2,487,043	\$2,505,383	\$18,340
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	31,597	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	100,178	15,796	15,796	101,006	85,210
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$131,775	\$15,796	\$15,796	\$101,006	\$85,210
TOTAL SALARIES & WAGES	\$2,547,133	\$2,502,839	\$2,502,839	\$2,606,389	\$103,550
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	3,000	3,000	3,000	3,000	-
TOTAL CONTRACTUAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	22,914	33,605	33,605	31,105	(2,500)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$22,914	\$33,605	\$33,605	\$31,105	(\$2,500)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	(7,769)	(75,884)	(75,884)	(34,131)	41,753
Travel	2,521	864	864	564	(300)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	(\$5,248)	(\$75,020)	(\$75,020)	(\$33,567)	\$41,453
FURNITURE & EQUIPMENT					
Equipment	415,601	7,524	7,524	12,600	5,076
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$415,601	\$7,524	\$7,524	\$12,600	\$5,076
GRAND TOTAL AMOUNTS	\$2,983,399	\$2,471,948	\$2,471,948	\$2,619,527	\$147,579

Department of Controller

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Controller							
F01	C01	Q Controller	-	-	-	1.0000	1.0000
F01	C01	P Controller	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Assistant Controller	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J AP/AR Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C01	27 Data Integration Specialist III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Staff Accountant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Payroll Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Fiscal Specialist	1.0000	1.0000	1.0000	2.0000	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	2.0000	2.0000	2.0000	-
F01	C01	18 Accounts Receivable Asst II	-	-	-	1.0000	1.0000
F01	C01	16 Accounts Receivable Asst	2.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C01	14 - 16 Accounts Payable Asst	9.0000	7.0000	7.0000	7.0000	-
SUBTOTAL			22.0000	21.0000	21.0000	22.0000	1.0000
Financial Reporting							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	24 Staff Accountant	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Senior Accountant	1.0000	-	-	-	-
SUBTOTAL			5.0000	4.0000	4.0000	3.0000	(1.0000)
TOTAL POSITIONS			27.0000	25.0000	25.0000	25.0000	-

Department of Employee and Retiree Services



F.T.E. Positions 54.0

*Positions funded by the Employee Benefits Trust Fund.

**Positions funded by the Employee Pension Trust Fund.

FY 2026 OPERATING BUDGET

Department of Employee and Retiree Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.7500	1.7500	1.7500	1.7500	-
Business / Operations Admin	5.7500	5.7500	5.7500	5.7500	-
Professional	-	-	-	-	-
Supporting Services	29.5000	26.5000	26.5000	28.5000	2.0000
TOTAL POSITIONS (FTE)	37.0000	34.0000	34.0000	36.0000	2.0000
POSITIONS DOLLARS					
Administrative	497,856	315,149	315,149	315,149	-
Business / Operations Admin	667,964	685,752	685,752	685,752	-
Professional	-	-	-	-	-
Supporting Services	2,381,879	2,263,855	2,263,855	2,383,924	120,069
TOTAL POSITIONS DOLLARS	\$3,547,699	\$3,264,756	\$3,264,756	\$3,384,825	\$120,069
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,490,756)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	74,578	71,536	71,536	71,536	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$2,416,178)	\$71,536	\$71,536	\$71,536	-
TOTAL SALARIES & WAGES	\$1,131,520	\$3,336,292	\$3,336,292	\$3,456,361	\$120,069
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	4,000	4,000	4,000	-
TOTAL CONTRACTUAL SERVICES	-	\$4,000	\$4,000	\$4,000	-
SUPPLIES & MATERIALS					
Instructional Materials	725	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	33,610	20,000	20,000	20,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,335	\$20,000	\$20,000	\$20,000	-
OTHER COSTS					
Insurance and Employee Benefits	691,948,521	717,785,295	717,785,295	808,963,677	91,178,382
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	38,000	1,725	1,725	21,368,730	21,367,005
Travel	6,410	152,804	152,804	2,804	(150,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$691,992,931	\$717,939,824	\$717,939,824	\$830,335,211	\$112,395,387
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$693,158,786	\$721,300,116	\$721,300,116	\$833,815,572	\$112,515,456

Department of Employee and Retiree Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Employee and Retiree Services							
F01	C01	Q Director II (C)	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	-
F01	C01	K Sr Spec Pos & Sal Admin	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Sr Spec Insrnce/Retirement	1.0000	1.0000	1.0000	1.0000	-
F01	C01	J Payroll Supervisor	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	-
F01	C01	H Supervisor, Call Center	0.7500	0.7500	0.7500	0.7500	-
F01	C01	25 Data Integration SpecII	2.0000	2.0000	2.0000	2.0000	-
F01	C01	24 Communications Specialist II	-	-	-	0.2500	0.2500
F01	C01	23 Data Integration Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Data Support Specialist I	2.0000	2.0000	2.0000	2.0000	-
F01	C01	21 Commnctn Spec/Web Producer	0.2500	0.2500	0.2500	-	(0.2500)
F01	C01	19 Specialist Payroll	5.0000	5.0000	5.0000	5.0000	-
F01	C01	19 Spec Position & Sal Admin	2.0000	2.0000	2.0000	2.0000	-
F01	C01	19 Spec Insurance & Retirem	2.0000	-	-	-	-
F01	C01	19 Garnishment Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Call Center Assistant	3.5000	3.5000	3.5000	5.5000	2.0000
F01	C01	16-17 Transactions Assistant I	4.5000	4.5000	4.5000	4.5000	-
F01	C01	16-17 Payroll Assistant	4.0000	3.0000	3.0000	3.0000	-
F01	C01	16 Asst Leave Admin/Wrks Comp	1.5000	1.5000	1.5000	1.5000	-
F01	C01	16 Admin Secretary III	0.7500	0.7500	0.7500	0.7500	-
SUBTOTAL			37.0000	34.0000	34.0000	36.0000	2.0000

TOTAL POSITIONS	37.0000	34.0000	34.0000	36.0000	2.0000
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Community Engagement and Communications

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**Community Engagement and Communications
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	12.0000	12.0000	12.0000	9.0000	(3.0000)
Business / Operations Admin	5.0000	4.0000	4.0000	4.0000	-
Professional	2.0000	1.0000	1.0000	3.0000	2.0000
Supporting Services	115.0000	131.0000	131.0000	85.0000	(46.0000)
TOTAL POSITIONS (FTE)	134.0000	148.0000	148.0000	101.0000	(47.0000)
POSITIONS DOLLARS					
Administrative	1,790,080	2,308,244	2,308,244	1,768,982	(539,262)
Business / Operations Admin	454,157	501,972	501,972	509,023	7,051
Professional	281,960	146,049	146,049	393,311	247,262
Supporting Services	9,128,167	11,288,804	11,288,804	7,299,293	(3,989,511)
TOTAL POSITIONS DOLLARS	\$11,654,364	\$14,245,069	\$14,245,069	\$9,970,609	(\$4,274,460)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	46,583
Professional Part time	995,453	466,769	466,769	1,087,138	620,369
Supporting Services Part-time	393,580	356,754	356,754	314,254	(42,500)
Stipends	275,461	293,109	293,109	290,810	(2,299)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,664,494	\$1,116,632	\$1,116,632	\$1,738,785	\$622,153
TOTAL SALARIES & WAGES	\$13,318,858	\$15,361,701	\$15,361,701	\$11,709,394	(\$3,652,307)
CONTRACTUAL SERVICES					
Consultants	7,500	-	-	-	-
Other Contractual	1,879,169	1,854,840	1,854,840	2,257,648	402,808
TOTAL CONTRACTUAL SERVICES	\$1,886,669	\$1,854,840	\$1,854,840	\$2,257,648	\$402,808
SUPPLIES & MATERIALS					
Instructional Materials	729,925	761,493	761,493	744,493	(17,000)
Media	-	-	-	-	-
Other Supplies and Materials	1,043,776	1,249,935	1,249,935	1,839,060	589,125
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,773,701	\$2,011,428	\$2,011,428	\$2,583,553	\$572,125
OTHER COSTS					
Insurance and Employee Benefits	515,352	457,966	457,966	457,966	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	29,170	59,981	59,981	41,981	(18,000)
Travel	17,693	37,839	37,839	37,839	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$562,215	\$555,786	\$555,786	\$537,786	(\$18,000)
FURNITURE & EQUIPMENT					
Equipment	6,486	20,785	20,785	20,785	-
Leased Equipment	60,857	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$67,344	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$17,608,786	\$20,069,263	\$20,069,263	\$17,373,889	(\$2,695,374)

Community Engagement and Communications

Mission

THE CHIEF OF STAFF provides strategic and administrative leadership that drives the initiatives and priorities of the superintendent of schools. In alignment with the mission and values of MCPS, the Chief of Staff fosters meaningful connections among schools, parents, the Board of Education, and the broader community to ensure transparent communication and effective collaboration. Through coordination of special projects and executive initiatives, the Chief of Staff ensures alignment across leadership teams and serves as a primary liaison with governmental leaders and community stakeholders. With oversight of Community Engagement and Communications, the Chief of Staff is committed to strengthening relationships with Montgomery County's diverse population, promoting inclusivity, and supporting educational excellence.

COMMUNITY ENGAGEMENT:

The Division of Family and Community Engagement (DFCE) is dedicated to building meaningful, culturally responsive, and inclusive partnerships between families, schools, and the broader community to support student learning and well-being. The division prioritizes equity and work to empower families by strengthening home-school connections, providing resources, and addressing barriers to learning. Through collaboration with diverse community organizations and intentional outreach, DFCE creates safe, respectful environments that celebrate the unique needs of all students. By fostering trust, promoting two-way communication, and developing innovative engagement strategies, DFCE aims to eliminate opportunity gaps, raise achievement for all students, and advance the mission of MCPS for successful youth development and lifelong learning.

COMMUNICATIONS: The Division of Communications ensures that MCPS remains connected to its diverse community by providing timely, accurate, and accessible information that supports student success. Through a wide range of communication tools and resources, the division delivers essential updates, produces engaging content, and maintains user-friendly websites to serve students, families, staff, and the broader community. Its commitment to delivering clear, culturally responsive, and impactful communication strengthens the bond between the school district and its stakeholders while enhancing transparency and trust.

Racial Equity and Social Justice

The Office of the Chief of Staff is unwavering in its commitment to advancing racial equity and social justice by fostering transparent communication, meaningful community engagement, and inclusive partnerships that uplift and empower MCPS' diverse population. In alignment with the district's mission and values, the Office ensures that every student, staff member, caregiver, and community member has equitable access to information, resources, and opportunities that support educational excellence and lifelong success.

Through its oversight of Community Engagement and Communications, the Chief of Staff promotes initiatives that center equity in every interaction and decision. Recognizing that traditional school structures have historically marginalized certain communities, the Office is intentional in breaking down systemic barriers and amplifying the voices of underrepresented families.

Research across school districts and over decades has demonstrated that effective family engagement is a critical component to student success. The recent anti-racist audit has indicated that this is an area of improvement for MCPS, particularly in engaging our families of color. The division is working to enhance its knowledge, practices and opportunities to support both staff and parents in implementing culturally-responsive and inclusive, quality family engagement from the school level to the district level.

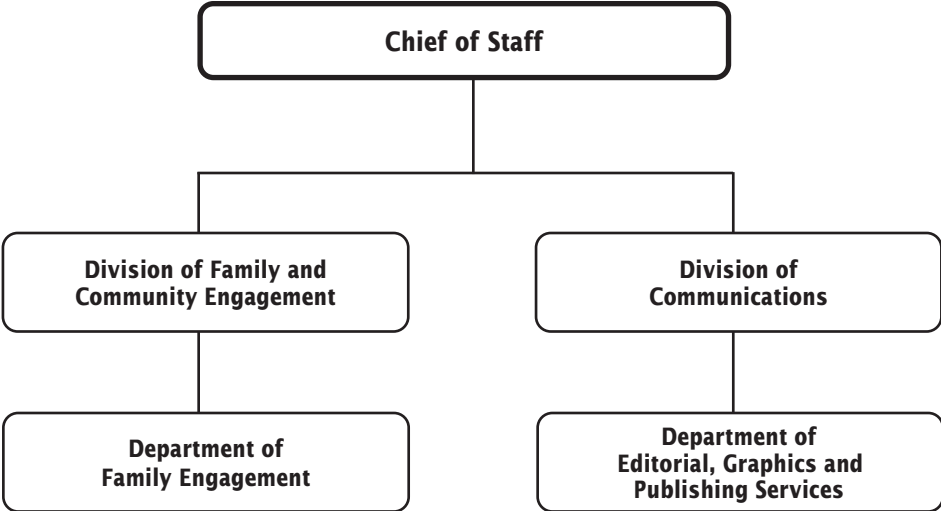
The Division of Family and Community Engagement builds culturally responsive and inclusive partnerships between families, schools, and community organizations. By addressing barriers to learning and fostering trust through respectful, two-way communication, the division empowers caregivers to advocate for their student's success. This includes providing direct support and connecting families to critical resources—such as financial, housing, medical, and other essential services—that enable students to thrive. Efforts intentionally focus on uplifting communities historically excluded from school engagement opportunities, creating safe and welcoming environments where all families can participate in their children's education.

The Division of Communications ensures that MCPS remains connected to its diverse community through timely, accessible, and impactful information. By providing translation and interpretation services in more than 40 languages and producing content that reflects the unique cultural identities of MCPS families, the division bridges communication gaps and fosters an environment of inclusivity and trust. It leverages a variety of platforms and storytelling methods to highlight the voices and experiences of students and families, ensuring that every stakeholder feels seen, heard, and valued.

Both divisions collaborate to strengthen family involvement in education, recognizing that such partnerships positively impact student achievement and well-being. By prioritizing equity in outreach, engagement, and communication, the Office of the Chief of Staff helps eliminate opportunity gaps and ensures that all caregivers—regardless of race, ethnicity, language, or socioeconomic status—can actively participate in their student's educational journey.

The office's commitment to racial equity and social justice is grounded in the belief that every student deserves the opportunity to succeed and every family deserves a seat at the table. The Office of the Chief of Staff proudly leads efforts to create a more inclusive and equitable MCPS, where all voices contribute to a shared vision of educational excellence and opportunity for all.

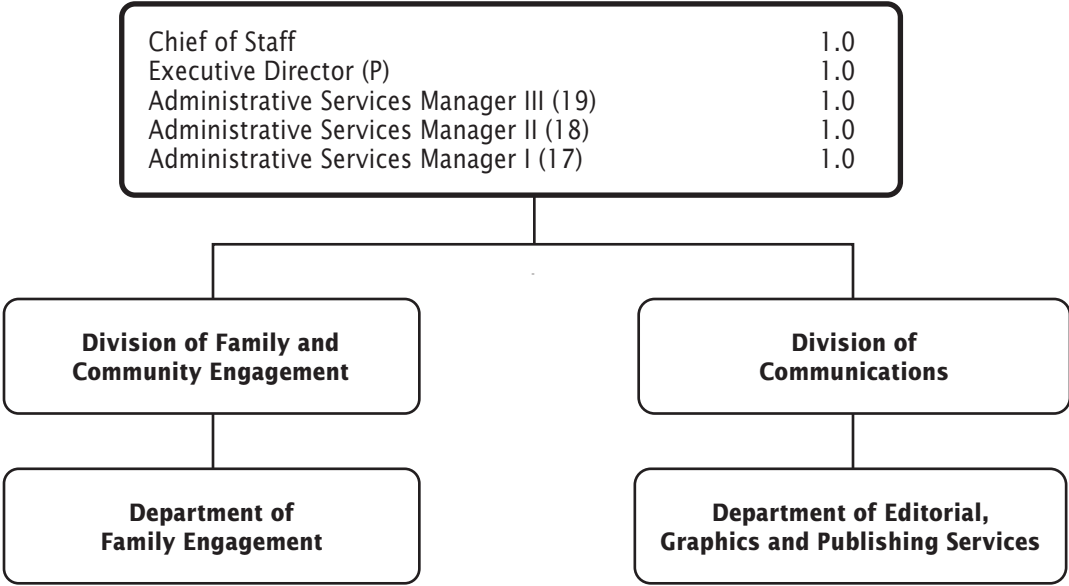
Community Engagement and Communications—Overview



F.T.E. Positions 101.0

In addition, there are 2.0 positions funded by the Capital Improvements Program budget.

Chief of Staff



Chief of Staff

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	4.0000	4.0000	2.0000	(2.0000)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	4.0000	5.0000	5.0000	3.0000	(2.0000)
TOTAL POSITIONS (FTE)	8.0000	9.0000	9.0000	5.0000	(4.0000)
POSITIONS DOLLARS					
Administrative	469,413	934,517	934,517	500,521	(433,996)
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	432,743	548,122	548,122	305,350	(242,772)
TOTAL POSITIONS DOLLARS	\$902,157	\$1,482,639	\$1,482,639	\$805,871	(\$676,768)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	159,599	886	886	886	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$159,599	\$886	\$886	\$886	-
TOTAL SALARIES & WAGES	\$1,061,755	\$1,483,525	\$1,483,525	\$806,757	(\$676,768)
CONTRACTUAL SERVICES					
Consultants	7,500	-	-	-	-
Other Contractual	42,637	83,100	83,100	283,400	200,300
TOTAL CONTRACTUAL SERVICES	\$50,137	\$83,100	\$83,100	\$283,400	\$200,300
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,280	30,640	30,640	23,640	(7,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,280	\$30,640	\$30,640	\$23,640	(\$7,000)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,500	5,100	5,100	5,100	-
Travel	5,586	20,000	20,000	18,000	(2,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$9,086	\$25,100	\$25,100	\$23,100	(\$2,000)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,122,258	\$1,622,365	\$1,622,365	\$1,136,897	(\$485,468)

Chief of Staff

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Chief of Staff							
F01	C01	P Executive Director	1.0000	2.0000	2.0000	1.0000	(1.0000)
F01	C01	NS Senior Community Advisor	1.0000	-	-	-	-
F01	C01	NQ Chief of Staff	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Asst to Associate Supt	1.0000	-	-	-	-
F01	C01	21 Admin Services Mgr IV	-	1.0000	1.0000	-	(1.0000)
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Admin Services Mgr II	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
SUBTOTAL			8.0000	7.0000	7.0000	5.0000	(2.0000)

Office of the Senior Community Advisor							
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)
SUBTOTAL			-	2.0000	2.0000	-	(2.0000)

TOTAL POSITIONS			8.0000	9.0000	9.0000	5.0000	(4.0000)
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Division of Family and Community Engagement

Deputy Chief of Staff for Family and Community Engagement	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager I (17)	1.0

Department of Family Engagement	
Director I (P)	1.0
Instructional Specialist (B-D)	1.0
Family Engagement Specialist (22)	5.0
Administrative Secretary II (15)	1.0

Division of Family and Community Engagement

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	4.0000	4.0000	3.0000	(1.0000)
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	1.0000	1.0000	3.0000	2.0000
Supporting Services	34.0000	51.0000	51.0000	7.0000	(44.0000)
TOTAL POSITIONS (FTE)	39.0000	56.0000	56.0000	13.0000	(43.0000)
POSITIONS DOLLARS					
Administrative	516,628	683,732	683,732	566,360	(117,372)
Business / Operations Admin	-	-	-	-	-
Professional	281,960	146,049	146,049	393,311	247,262
Supporting Services	2,815,845	4,400,966	4,400,966	663,056	(3,737,910)
TOTAL POSITIONS DOLLARS	\$3,614,432	\$5,230,747	\$5,230,747	\$1,622,727	(\$3,608,020)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	29,369	5,100	5,100	5,100	-
Supporting Services Part-time	4,135	5,386	5,386	5,386	-
Stipends	48,681	48,983	48,983	46,684	(2,299)
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$82,184	\$59,469	\$59,469	\$57,170	(\$2,299)
TOTAL SALARIES & WAGES	\$3,696,617	\$5,290,216	\$5,290,216	\$1,679,897	(\$3,610,319)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	57,105	74,249	74,249	229,661	155,412
TOTAL CONTRACTUAL SERVICES	\$57,105	\$74,249	\$74,249	\$229,661	\$155,412
SUPPLIES & MATERIALS					
Instructional Materials	-	1,500	1,500	1,500	-
Media	-	-	-	-	-
Other Supplies and Materials	7,516	33,596	33,596	684,027	650,431
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,516	\$35,096	\$35,096	\$685,527	\$650,431
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	16,156	27,500	27,500	9,500	(18,000)
Travel	10,244	15,039	15,039	17,039	2,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$26,400	\$42,539	\$42,539	\$26,539	(\$16,000)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$3,787,639	\$5,442,100	\$5,442,100	\$2,621,624	(\$2,820,476)

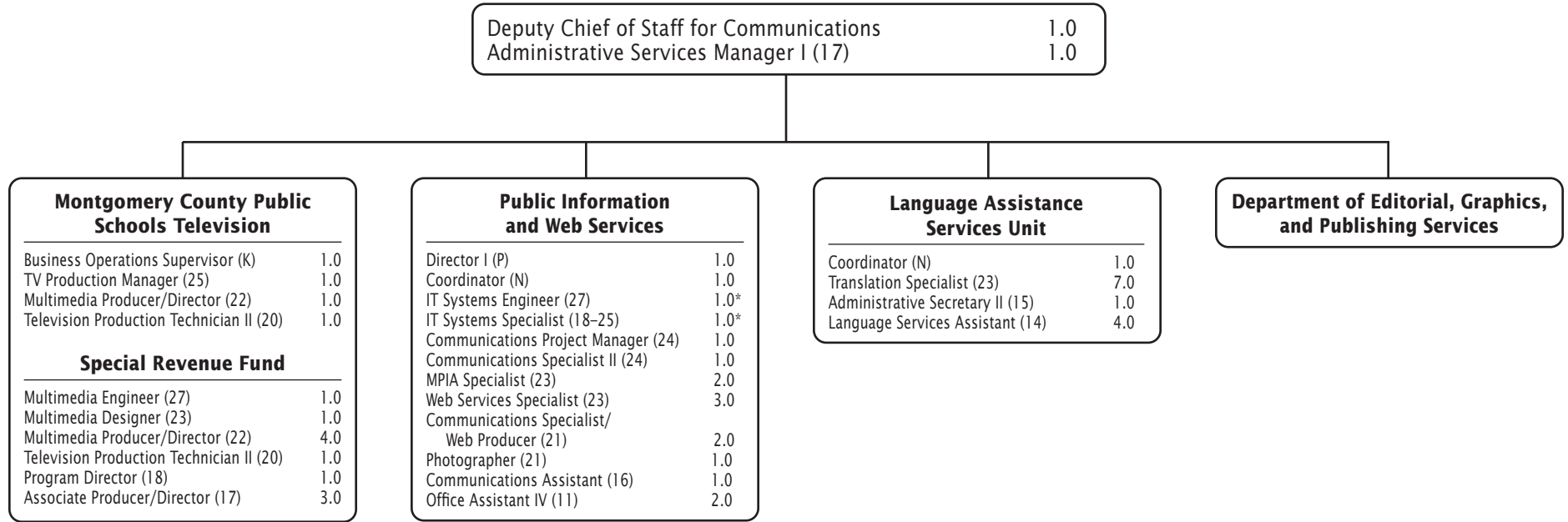
Division of Family and Community Engagement

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Family and Community Engagement							
F01	C02	Q Director II (C)	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	NS Deputy Chief	-	-	-	1.0000	1.0000
F01	C02	N Coordinator (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	BD Instructional Spec	1.0000	1.0000	1.0000	2.0000	1.0000
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000
F01	C02	16 Admin Secretary III	1.0000	1.0000	1.0000	-	(1.0000)
SUBTOTAL			4.0000	4.0000	4.0000	5.0000	1.0000

Department of Family Engagement							
F01	C02	P Director I (C)	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	-	-	-	-
F01	C07	BD Instructional Spec	-	-	-	1.0000	1.0000
F01	C03	22 Family Engagement Specialist	31.0000	49.0000	49.0000	5.0000	(44.0000)
F01	C02	16 Communications Assistant	1.0000	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			35.0000	52.0000	52.0000	8.0000	(44.0000)

TOTAL POSITIONS			39.0000	56.0000	56.0000	13.0000	(43.0000)
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Division of Communications



F.T.E. Positions 47.0

*Positions are funded by the Capital Improvements Program Budget.

Division of Communications

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Division of Communications							
F01	C01	Q Director II (S)	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	-
F01	C01	NS Deputy Chief	-	-	-	1.0000	1.0000
F01	C01	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C02	N Coordinator (C)	-	-	-	1.0000	1.0000
F01	C02	G Language Services Supervisor	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)
F01	C02	24 Communications Project Mngr	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Web Services Specialist	-	-	-	3.0000	3.0000
F01	C01	23 Translation Specialist	7.0000	7.0000	7.0000	7.0000	-
F01	C01	23 MPIA Specialist	-	-	-	2.0000	2.0000
F01	C02	21 Photographer	-	-	-	1.0000	1.0000
F01	C01	21 Commnctn Spec/Web Producer	6.0000	6.0000	6.0000	2.0000	(4.0000)
F01	C02	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	18 Admin Services Mgr II	-	1.0000	1.0000	-	(1.0000)
F01	C01	17 Admin Services Manager I	-	-	-	1.0000	1.0000
F01	C01	16 Communications Assistant	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C03	14 Language Services Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C02	11 Office Assistant IV	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			30.0000	30.0000	30.0000	30.0000	-

MCPS Television							
F01	C01	K Business Operations Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 TV Production Manager	-	1.0000	1.0000	1.0000	-
F01	C01	22 Multimedia/Producer/Dirctr	1.5000	1.0000	1.0000	1.0000	-
F01	C01	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			3.5000	4.0000	4.0000	4.0000	-

Office of Communications							
F01	C01	NS Assistant Chief	1.0000	-	-	-	-
F01	C01	18 Admin Services Mgr II	1.0000	-	-	-	-
SUBTOTAL			2.0000	-	-	-	-

TOTAL POSITIONS			35.5000	34.0000	34.0000	34.0000	-
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Division of Communications

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	29.5000	29.0000	29.0000	29.0000	-
TOTAL POSITIONS (FTE)	35.5000	34.0000	34.0000	34.0000	-
POSITIONS DOLLARS					
Administrative	628,641	506,106	506,106	518,212	12,106
Business / Operations Admin	214,557	276,894	276,894	283,945	7,051
Professional	-	-	-	-	-
Supporting Services	2,334,878	2,528,746	2,528,746	2,508,329	(20,417)
TOTAL POSITIONS DOLLARS	\$3,178,076	\$3,311,746	\$3,311,746	\$3,310,486	(\$1,260)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	806,486	460,783	460,783	1,081,152	620,369
Supporting Services Part-time	13,612	87,750	87,750	87,750	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$820,098	\$548,533	\$548,533	\$1,168,902	\$620,369
TOTAL SALARIES & WAGES	\$3,998,174	\$3,860,279	\$3,860,279	\$4,479,388	\$619,109
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,307,564	1,168,233	1,168,233	1,215,329	47,096
TOTAL CONTRACTUAL SERVICES	\$1,307,564	\$1,168,233	\$1,168,233	\$1,215,329	\$47,096
SUPPLIES & MATERIALS					
Instructional Materials	988	2,000	2,000	2,000	-
Media	-	-	-	-	-
Other Supplies and Materials	95,101	103,480	103,480	148,129	44,649
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$96,088	\$105,480	\$105,480	\$150,129	\$44,649
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,589	10,278	10,278	10,278	-
Travel	899	2,000	2,000	2,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,488	\$12,278	\$12,278	\$12,278	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$5,406,315	\$5,146,270	\$5,146,270	\$5,857,124	\$710,854

Instructional Television Special Revenue Fund

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	11.0000	11.0000	11.0000	-
TOTAL POSITIONS (FTE)	12.5000	11.0000	11.0000	11.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1,145,417	1,052,017	1,052,017	1,052,017	-
TOTAL POSITIONS DOLLARS	\$1,145,417	\$1,052,017	\$1,052,017	\$1,052,017	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	46,583
Professional Part time	-	-	-	-	-
Supporting Services Part-time	51,411	50,982	50,982	8,482	(42,500)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,411	\$50,982	\$50,982	\$55,065	\$4,083
TOTAL SALARIES & WAGES	\$1,196,827	\$1,102,999	\$1,102,999	\$1,107,082	\$4,083
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	12,598	2,180	2,180	2,180	-
TOTAL CONTRACTUAL SERVICES	\$12,598	\$2,180	\$2,180	\$2,180	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	54,878	124,514	124,514	25,559	(98,955)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$54,878	\$124,514	\$124,514	\$25,559	(\$98,955)
OTHER COSTS					
Insurance and Employee Benefits	382,831	342,607	342,607	342,607	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	8,100	8,100	8,100	-
Travel	801	800	800	800	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$383,633	\$351,507	\$351,507	\$351,507	-
FURNITURE & EQUIPMENT					
Equipment	(8)	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$8)	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,647,927	\$1,581,200	\$1,581,200	\$1,486,328	(\$94,872)

Instructional Television Special Revenue Fund

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Instructional Television Special Revenue Fund							
F05	C14	27 Multimedia Chief Engineer	1.0000	1.0000	1.0000	1.0000	-
F05	C14	25 TV Production Manager	1.0000	-	-	-	-
F05	C14	23 Multimedia Designer	1.0000	1.0000	1.0000	1.0000	-
F05	C14	22 Multimedia/Producer/Dirctr	3.5000	4.0000	4.0000	4.0000	-
F05	C14	21 Commnctn Spec/Web Producer	1.0000	-	-	-	-
F05	C14	20 TV Production Tech II	1.0000	1.0000	1.0000	1.0000	-
F05	C14	18 TV Program Director	1.0000	1.0000	1.0000	1.0000	-
F05	C14	17 Assoc Producer/Director	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			12.5000	11.0000	11.0000	11.0000	-
TOTAL POSITIONS			12.5000	11.0000	11.0000	11.0000	-

Department of Editorial, Graphics, and Publishing Services

Director I (P)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	1.0
Communications Specialist II (24)	1.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
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 (17)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (16)	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 (17)	1.0
Copier Repair Technician (16)	1.0
Fiscal Assistant II (15)	1.0
Printing Equipment Operator I (11)	2.0

Department of Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	35.0000	35.0000	35.0000	35.0000	-
TOTAL POSITIONS (FTE)	39.0000	38.0000	38.0000	38.0000	-
POSITIONS DOLLARS					
Administrative	175,399	183,889	183,889	183,889	-
Business / Operations Admin	239,600	225,078	225,078	225,078	-
Professional	-	-	-	-	-
Supporting Services	2,399,284	2,758,953	2,758,953	2,770,541	11,588
TOTAL POSITIONS DOLLARS	\$2,814,283	\$3,167,920	\$3,167,920	\$3,179,508	\$11,588
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	324,422	212,636	212,636	212,636	-
Stipends	226,780	244,126	244,126	244,126	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$551,202	\$456,762	\$456,762	\$456,762	-
TOTAL SALARIES & WAGES	\$3,365,485	\$3,624,682	\$3,624,682	\$3,636,270	\$11,588
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	459,265	527,078	527,078	527,078	-
TOTAL CONTRACTUAL SERVICES	\$459,265	\$527,078	\$527,078	\$527,078	-
SUPPLIES & MATERIALS					
Instructional Materials	728,937	757,993	757,993	740,993	(17,000)
Media	-	-	-	-	-
Other Supplies and Materials	885,001	957,705	957,705	957,705	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,613,938	\$1,715,698	\$1,715,698	\$1,698,698	(\$17,000)
OTHER COSTS					
Insurance and Employee Benefits	132,521	115,359	115,359	115,359	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	5,925	9,003	9,003	9,003	-
Travel	162	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$138,608	\$124,362	\$124,362	\$124,362	-
FURNITURE & EQUIPMENT					
Equipment	6,495	20,785	20,785	20,785	-
Leased Equipment	60,857	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$67,352	\$285,508	\$285,508	\$285,508	-
GRAND TOTAL AMOUNTS	\$5,644,648	\$6,277,328	\$6,277,328	\$6,271,916	(\$5,412)

Department of Editorial, Graphics, and Publishing Services

FUND	CAT	DESCRIPTION	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
			ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Department of Editorial, Graphics, and Publishing Services							
F01	C01	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C01	O Supervisor (C)	1.0000	-	-	-	-
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	-	-	-	-	-
F01	C10	G Publications Supervisor	2.0000	1.0000	1.0000	1.0000	-
F01	C01	24 Communications Specialist II	-	-	-	1.0000	1.0000
F01	C01	23 Publications Art Dir	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	2.0000	2.0000	1.0000	(1.0000)
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	-
F01	C01	18 Graphic Designer	2.0000	3.0000	3.0000	3.0000	-
F01	C10	17 Equipment Mechanic	1.0000	-	-	-	-
F01	C01	17 Customer Services Spec.	3.0000	2.0000	2.0000	2.0000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	-
F01	C10	16 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	-
F01	C10	11 Printing Equip Operator I	4.5000	3.5000	3.5000	3.5000	-
SUBTOTAL			33.0000	32.0000	32.0000	32.0000	-

Printing Services							
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	-
F14	C10	17 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	-
F14	C10	16 Copier Repair Technician	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	-

TOTAL POSITIONS			39.0000	38.0000	38.0000	38.0000	-
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Chapter 12

Administration and Oversight

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	25.0000	17.0000	17.0000	17.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	1.0000	0.2500
Professional	-	-	-	-	-
Supporting Services	25.0000	17.0000	17.0000	17.0000	-
TOTAL POSITIONS (FTE)	50.7500	34.7500	34.7500	35.0000	0.2500
POSITIONS DOLLARS					
Administrative	4,162,019	2,920,912	2,920,912	2,935,647	14,735
Business / Operations Admin	97,895	100,033	100,033	128,833	28,800
Professional	-	-	-	-	-
Supporting Services	2,034,809	1,552,484	1,552,484	1,552,484	-
TOTAL POSITIONS DOLLARS	\$6,294,723	\$4,573,429	\$4,573,429	\$4,616,964	\$43,535
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	187,483	221,363	221,363	221,363	-
Supporting Services Part-time	(117,346)	72,664	72,664	72,664	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$70,137	\$294,027	\$294,027	\$294,027	-
TOTAL SALARIES & WAGES	\$6,364,861	\$4,867,456	\$4,867,456	\$4,910,991	\$43,535
CONTRACTUAL SERVICES					
Consultants	33,037	76,336	76,336	76,336	-
Other Contractual	2,708,758	1,029,011	1,029,011	1,029,011	-
TOTAL CONTRACTUAL SERVICES	\$2,741,795	\$1,105,347	\$1,105,347	\$1,105,347	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	21,932	31,981	31,981	31,981	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$21,932	\$31,981	\$31,981	\$31,981	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	176,170	196,118	196,118	196,118	-
Travel	16,459	49,863	49,863	49,863	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$192,629	\$245,981	\$245,981	\$245,981	-
FURNITURE & EQUIPMENT					
Equipment	-	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$9,321,217	\$6,256,265	\$6,256,265	\$6,299,800	\$43,535

Mission

BOARD OF EDUCATION: The Montgomery County Board of Education (Board) serves as the guiding force for a high-quality, equitable school system that empowers every student with the academic, creative problem-solving, and social-emotional skills needed to thrive in college, career, and community. By setting ambitious goals, the Board establishes thoughtful policies, provides oversight of the school system and the superintendent of schools, and allocates resources strategically. The Board ensures that MCPS meets the diverse needs of its students and prepares them for a meaningful future.

The Office of the Board of Education plays a critical role in advancing this mission by delivering reliable, high-quality information, advice, and work products. In addition, it fosters strong community relationships through responsive constituent services and proactive conflict resolution, ensuring the Board's vision is realized and its commitment to student success is unwavering.

Racial Equity and Social Justice

The Board of Education and the superintendent of schools remain steadfast in their commitment to advancing racial equity and social justice across all aspects of MCPS. Through leadership, governance, and strategic collaboration, they ensure that every student and staff member has the opportunity to thrive in an inclusive, equitable, and empowering educational environment.

DISCRIMINATION IN ANY FORM WILL NOT BE TOLERATED. It undermines MCPS's ability to fulfill its responsibilities to all students and staff and to achieve the community's long-standing efforts to foster equity, inclusion, and acceptance for all.

The Board of Education serves as the guiding force for a school system that is equitable, innovative, and student-centered. By setting ambitious goals, establishing thoughtful policies, and allocating resources strategically, the Board works to eliminate disparities, amplify opportunities, and address the diverse needs of every MCPS student. The Board is dedicated to fostering trust and transparency by engaging with the community and prioritizing initiatives that champion equity, inclusion, and academic excellence.

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

Board of Education

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	15.0000	18.0000	18.0000	18.0000	-
POSITIONS DOLLARS					
Administrative	743,391	1,233,573	1,233,573	1,233,573	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	943,025	1,008,197	1,008,197	1,008,197	-
TOTAL POSITIONS DOLLARS	\$1,686,415	\$2,241,770	\$2,241,770	\$2,241,770	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	178,337	197,502	197,502	197,502	-
Supporting Services Part-time	46,207	70,952	70,952	70,952	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$224,544	\$268,454	\$268,454	\$268,454	-
TOTAL SALARIES & WAGES	\$1,910,959	\$2,510,224	\$2,510,224	\$2,510,224	-
CONTRACTUAL SERVICES					
Consultants	33,037	41,336	41,336	41,336	-
Other Contractual	67,862	183,699	183,699	183,699	-
TOTAL CONTRACTUAL SERVICES	\$100,899	\$225,035	\$225,035	\$225,035	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,951	7,999	7,999	7,999	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,951	\$7,999	\$7,999	\$7,999	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	165,349	178,152	178,152	178,152	-
Travel	13,540	42,940	42,940	42,940	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$178,889	\$221,092	\$221,092	\$221,092	-
FURNITURE & EQUIPMENT					
Equipment	-	5,500	5,500	5,500	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$5,500	\$5,500	\$5,500	-
GRAND TOTAL AMOUNTS	\$2,198,698	\$2,969,850	\$2,969,850	\$2,969,850	-

Board of Education

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Board of Education							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Ombudsperson	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	-
F01	C01	N Coordinator (C)	1.0000	3.0000	3.0000	3.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Admin Secretary BOE	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	-
SUBTOTAL			8.0000	11.0000	11.0000	11.0000	-
Internal Audit Unit							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	25 Internal Audit Analyst	6.0000	6.0000	6.0000	6.0000	-
SUBTOTAL			7.0000	7.0000	7.0000	7.0000	-
TOTAL POSITIONS			15.0000	18.0000	18.0000	18.0000	-

Mission

SUPERINTENDENT OF SCHOOLS:

The mission of the Office of the Superintendent of Schools is to champion high-quality educational leadership that drives excellence in teaching and learning for all students in MCPS. Central to this mission is a commitment to equity and inclusion, ensuring that every student, regardless of background, has access to exceptional learning opportunities and outcomes. Through leadership, oversight, and strategic planning, the office fosters shared governance, nurtures a positive work environment, and upholds an unwavering dedication to cultivating an anti-racist school system that values and empowers both staff and students.

By prioritizing collaboration, innovation, and accountability, the Office of the Superintendent ensures that MCPS remains a vibrant, supportive, and forward-thinking educational community. This mission is realized through the continuous pursuit of excellence and a collective commitment to creating an environment where every individual can thrive.

LEGAL SERVICES: Legal Services is dedicated to providing cost-effective, innovative, and proactive legal solutions of the highest quality. Their mission is to support the Montgomery County Board of Education, the superintendent of schools, and MCPS staff in navigating legal complexities, managing risks, and aligning resources to achieve the district's goals. By promoting equity and collaborative problem-solving, Legal Services strives to minimize litigation and foster strategic decision-making that benefits all students.

Racial Equity and Social Justice

The Office of the Superintendent of Schools embraces its mission to unleash the potential of every student and staff member by promoting high-quality educational leadership and advancing systemic equity. Guided by the belief that empathy is essential to understanding and addressing inequities, the Superintendent's Office cultivates a school system where all individuals—regardless of race, ethnicity, socioeconomic status, or background—feel valued and supported. Through strategic planning, accountability, and a commitment to anti-racism, the office ensures that MCPS continues to grow as a vibrant, inclusive, and forward-thinking community.

Legal Services plays a pivotal role in advancing equity by providing innovative and proactive legal support to the Board of Education, the Superintendent, and MCPS staff. By promoting collaborative problem-solving and aligning legal strategies with the district's equity goals, Legal Services works to minimize conflict and foster strategic decision-making that benefits all students.

Empathy is a cornerstone of this work. Across all offices, there is a recognition that understanding and addressing the lived experiences of students, families, and staff is key to fostering equity and social justice. Whether through transparent decision-making, strategic resource allocation, or collaborative problem-solving, administrative oversight is dedicated to creating a school system that values every voice and provides equitable opportunities for all.

By centering equity in governance, leadership, legal support, and labor relations, MCPS remains steadfast in its mission to be an anti-racist learning institution that empowers every student to achieve their full potential. Together, the Board, Superintendent, and supporting offices are building a future where every member of the community feels supported, valued, and inspired to succeed.

Office of the Superintendent of Schools

Superintendent of Schools	1.0
Administrative Services Manager IV (21)	1.0

Office of the Superintendent of Schools

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	12.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	9.0000	1.0000	1.0000	1.0000	-
TOTAL POSITIONS (FTE)	21.0000	2.0000	2.0000	2.0000	-
POSITIONS DOLLARS					
Administrative	2,259,479	342,400	342,400	342,400	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	705,962	106,091	106,091	106,091	-
TOTAL POSITIONS DOLLARS	\$2,965,442	\$448,491	\$448,491	\$448,491	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	16,450	16,450	16,450	-
Supporting Services Part-time	(163,553)	1,712	1,712	1,712	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	(\$163,553)	\$18,162	\$18,162	\$18,162	-
TOTAL SALARIES & WAGES	\$2,801,889	\$466,653	\$466,653	\$466,653	-
CONTRACTUAL SERVICES					
Consultants	-	35,000	35,000	35,000	-
Other Contractual	2,895	4,100	4,100	4,100	-
TOTAL CONTRACTUAL SERVICES	\$2,895	\$39,100	\$39,100	\$39,100	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,067	16,000	16,000	16,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,067	\$16,000	\$16,000	\$16,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,403	10,115	10,115	10,115	-
Travel	4,445	3,435	3,435	3,435	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$10,848	\$13,550	\$13,550	\$13,550	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,826,699	\$535,303	\$535,303	\$535,303	-

Office of the Superintendent of Schools

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Office of the Superintendent of Schools							
F01	C01	NS Superintendent	1.0000	1.0000	1.0000	1.0000	-
F01	C01	21 Admin Services Mgr IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			2.0000	2.0000	2.0000	2.0000	-

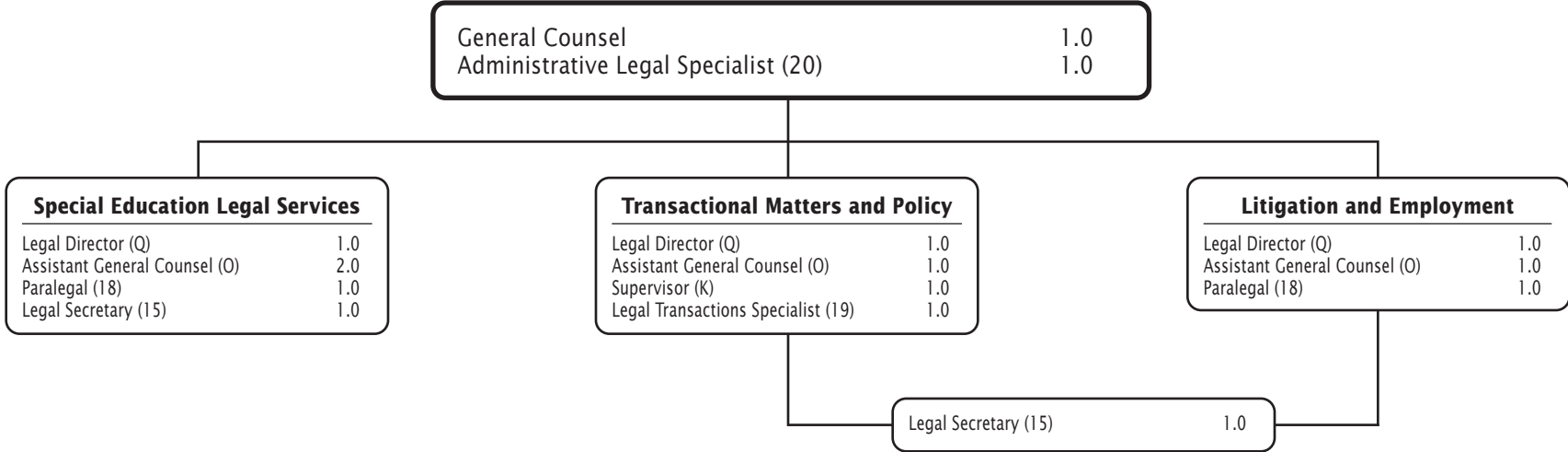
Office of the Deputy Superintendent							
F01	C01	P Executive Director	2.0000	-	-	-	-
F01	C01	NS Deputy Superintendent	1.0000	-	-	-	-
F01	C01	N Coordinator (C)	2.0000	-	-	-	-
F01	C01	21 Admin Services Mgr IV	1.0000	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager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

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

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

TOTAL POSITIONS			21.0000	2.0000	2.0000	2.0000	-
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Legal Services



Legal Services

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	8.0000	8.0000	8.0000	8.0000	-
Business / Operations Admin	0.7500	0.7500	0.7500	1.0000	0.2500
Professional	-	-	-	-	-
Supporting Services	6.0000	6.0000	6.0000	6.0000	-
TOTAL POSITIONS (FTE)	14.7500	14.7500	14.7500	15.0000	0.2500
POSITIONS DOLLARS					
Administrative	1,159,149	1,344,939	1,344,939	1,359,674	14,735
Business / Operations Admin	97,895	100,033	100,033	128,833	28,800
Professional	-	-	-	-	-
Supporting Services	385,823	438,196	438,196	438,196	-
TOTAL POSITIONS DOLLARS	\$1,642,866	\$1,883,168	\$1,883,168	\$1,926,703	\$43,535
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	9,147	7,411	7,411	7,411	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$9,147	\$7,411	\$7,411	\$7,411	-
TOTAL SALARIES & WAGES	\$1,652,013	\$1,890,579	\$1,890,579	\$1,934,114	\$43,535
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,638,001	841,212	841,212	841,212	-
TOTAL CONTRACTUAL SERVICES	\$2,638,001	\$841,212	\$841,212	\$841,212	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,915	7,982	7,982	7,982	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,915	\$7,982	\$7,982	\$7,982	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,418	7,851	7,851	7,851	-
Travel	(1,526)	3,488	3,488	3,488	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,892	\$11,339	\$11,339	\$11,339	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$4,295,821	\$2,751,112	\$2,751,112	\$2,794,647	\$43,535

Legal Services

			FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
Legal Services							
F01	C01	Q Legal Director	2.0000	2.0000	2.0000	2.0000	-
F01	C06	Q Legal Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	-
F01	C06	O Assistant General Counsel	2.0000	2.0000	2.0000	2.0000	-
F01	C01	NS In-House General Counsel	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Supervisor	0.7500	0.7500	0.7500	1.0000	0.2500
F01	C01	20 Admin Legal Specialist	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	1.0000	1.0000	1.0000	1.0000	-
F01	C06	18 Paralegal	1.0000	1.0000	1.0000	1.0000	-
F01	C01	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	-
F01	C06	15 Legal Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			14.7500	14.7500	14.7500	15.0000	0.2500

TOTAL POSITIONS			14.7500	14.7500	14.7500	15.0000	0.2500
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Appendices



APPENDIX A

**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 A

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 A

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

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

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

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

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

Grade Step	1	2	3	4	5	6	7	8	9	10–12	13–16	17
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 (2.1 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 (5.6 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 (36.7 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 (1.6 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 (14.4 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 (0.6 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 (0.2 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 (5.4 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 (1.6 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 (23.6 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 (2.0 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 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	94.7500	92.7500	92.7500	97.7500	5.0000
Business / Operations Admin	16.5000	17.5000	17.5000	19.7500	2.2500
Professional	14.0000	13.0000	13.0000	17.0000	4.0000
Supporting Services	300.0000	288.7500	288.7500	286.5000	(2.2500)
TOTAL POSITIONS (FTE)	425.2500	412.0000	412.0000	421.0000	9.0000
POSITIONS DOLLARS					
Administrative	15,717,109	16,330,702	16,330,702	17,116,512	785,810
Business / Operations Admin	2,064,213	2,215,401	2,215,401	2,512,193	296,792
Professional	1,536,324	1,701,982	1,701,982	2,256,042	554,060
Supporting Services	26,402,567	27,266,440	27,266,440	26,719,077	(547,363)
TOTAL POSITIONS DOLLARS	\$45,720,213	\$47,514,525	\$47,514,525	\$48,603,824	\$1,089,299
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	142,487	201,485	201,485	2,782,225	2,580,740
Professional Part time	734,291	461,526	461,526	523,300	61,774
Supporting Services Part-time	808,780	1,065,277	1,065,277	870,225	(195,052)
Stipends	278,337	374,504	374,504	619,365	244,861
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,963,894	\$2,102,792	\$2,102,792	\$4,795,115	\$2,692,323
TOTAL SALARIES & WAGES	\$47,684,107	\$49,617,317	\$49,617,317	\$53,398,939	\$3,781,622
CONTRACTUAL SERVICES					
Consultants	729,311	514,208	514,208	542,349	28,141
Other Contractual	19,129,314	21,278,208	21,278,208	22,840,660	1,562,452
TOTAL CONTRACTUAL SERVICES	\$19,858,626	\$21,792,416	\$21,792,416	\$23,383,009	\$1,590,593
SUPPLIES & MATERIALS					
Instructional Materials	725	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	726,833	733,648	733,648	725,833	(7,815)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$727,558	\$733,648	\$733,648	\$725,833	(\$7,815)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	310,867	417,639	417,639	418,086	447
Travel	54,896	159,197	159,197	161,197	2,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$365,764	\$576,836	\$576,836	\$579,283	\$2,447
FURNITURE & EQUIPMENT					
Equipment	-	32,968	32,968	38,044	5,076
Leased Equipment	14,046	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$14,046	\$32,968	\$32,968	\$38,044	\$5,076
GRAND TOTAL AMOUNTS	\$68,650,100	\$72,753,185	\$72,753,185	\$78,125,108	\$5,371,923

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	651.0000	661.0000	661.0000	666.0000	5.0000
Business / Operations Admin	28.0000	28.0000	28.0000	26.0000	(2.0000)
Professional	133.7000	111.7000	111.7000	109.5000	(2.2000)
Supporting Services	1,064.5000	1,081.2500	1,081.2500	1,120.5000	39.2500
TOTAL POSITIONS (FTE)	1,877.2000	1,881.9500	1,881.9500	1,922.0000	40.0500
POSITIONS DOLLARS					
Administrative	103,248,553	107,533,820	107,533,820	107,303,485	(230,335)
Business / Operations Admin	3,144,711	3,359,960	3,359,960	3,106,682	(253,278)
Professional	14,629,900	15,493,254	15,493,254	14,630,569	(862,685)
Supporting Services	61,225,491	62,162,609	62,162,609	63,498,182	1,335,573
TOTAL POSITIONS DOLLARS	\$182,248,654	\$188,549,643	\$188,549,643	\$188,538,918	(\$10,725)
OTHER SALARIES					
Extracurricular Salary	8,500	10,645	10,645	10,645	-
Other Non Position Salaries	1,413,316	1,625,382	1,625,382	9,398,777	7,773,395
Professional Part time	991,222	587,893	587,893	1,423,834	835,941
Supporting Services Part-time	1,360,617	1,709,452	1,709,452	1,744,075	34,623
Stipends	1,150,971	846,333	846,333	1,101,582	255,249
Substitutes	235,167	347,316	347,316	302,316	(45,000)
Summer Employment	19,220	60,115	60,115	57,000	(3,115)
TOTAL OTHER SALARIES	\$5,179,012	\$5,187,136	\$5,187,136	\$14,038,229	\$8,851,093
TOTAL SALARIES & WAGES	\$187,427,667	\$193,736,779	\$193,736,779	\$202,577,147	\$8,840,368
CONTRACTUAL SERVICES					
Consultants	151	10,000	10,000	-	(10,000)
Other Contractual	8,361,825	979,200	979,200	1,089,975	110,775
TOTAL CONTRACTUAL SERVICES	\$8,361,977	\$989,200	\$989,200	\$1,089,975	\$100,775
SUPPLIES & MATERIALS					
Instructional Materials	5,022	5,000	5,000	5,000	-
Media	-	-	-	-	-
Other Supplies and Materials	154,230	203,064	203,064	889,641	686,577
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$159,252	\$208,064	\$208,064	\$894,641	\$686,577
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	371,933	446,021	446,021	572,478	126,457
Travel	123,267	125,248	125,248	180,691	55,443
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$495,200	\$571,269	\$571,269	\$753,169	\$181,900
FURNITURE & EQUIPMENT					
Equipment	(814)	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$814)	-	-	-	-
GRAND TOTAL AMOUNTS	\$196,443,282	\$195,505,312	\$195,505,312	\$205,314,932	\$9,809,620

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	11,337.1480	11,071.7340	11,071.7340	11,226.8840	155.1500
Supporting Services	1,289.4175	1,297.1750	1,297.1750	1,272.6900	(24.4850)
TOTAL POSITIONS (FTE)	12,629.5655	12,370.9090	12,370.9090	12,501.5740	130.6650
POSITIONS DOLLARS					
Administrative	465,535	306,235	306,235	306,235	-
Business / Operations Admin	-	-	-	-	-
Professional	1,101,718,084	1,128,957,328	1,128,957,328	1,142,146,740	13,189,412
Supporting Services	56,171,557	64,445,598	64,445,598	61,920,832	(2,524,766)
TOTAL POSITIONS DOLLARS	\$1,158,355,177	\$1,193,709,161	\$1,193,709,161	\$1,204,373,807	\$10,664,646
OTHER SALARIES					
Extracurricular Salary	10,262,293	10,727,679	10,727,679	10,727,679	-
Other Non Position Salaries	13,010,259	18,202,093	18,202,093	76,723,491	58,521,398
Professional Part time	7,573,605	10,291,247	10,291,247	11,474,406	1,183,159
Supporting Services Part-time	5,298,338	5,983,614	5,983,614	6,001,052	17,438
Stipends	3,056,864	7,126,663	7,126,663	7,108,398	(18,265)
Substitutes	26,184,470	21,727,527	21,727,527	19,257,481	(2,470,046)
Summer Employment	3,417,977	3,868,335	3,868,335	3,870,884	2,549
TOTAL OTHER SALARIES	\$68,803,805	\$77,927,158	\$77,927,158	\$135,163,391	\$57,236,233
TOTAL SALARIES & WAGES	\$1,227,158,982	\$1,271,636,319	\$1,271,636,319	\$1,339,537,198	\$67,900,879
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	17,829	17,829
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	\$17,829	\$17,829
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,227,158,982	\$1,271,636,319	\$1,271,636,319	\$1,339,555,027	\$67,918,708

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	17,439,208	18,488,565	18,488,565	24,385,721	5,897,156
Media	2,833,228	2,767,437	2,767,437	2,823,876	56,439
Other Supplies and Materials	1,651,742	12,946,722	12,946,722	29,066,449	16,119,727
Textbooks	1,485,757	3,613,994	3,613,994	3,167,369	(446,625)
TOTAL SUPPLIES & MATERIALS	\$23,409,936	\$37,816,718	\$37,816,718	\$59,443,415	\$21,626,697
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	300	300
Travel	-	-	-	4,000	4,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	\$4,300	\$4,300
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$23,409,936	\$37,816,718	\$37,816,718	\$59,447,715	\$21,630,997

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	211,750	593,122	593,122	235,913	(357,209)
Other Contractual	10,087,840	20,284,935	20,284,935	21,757,317	1,472,382
TOTAL CONTRACTUAL SERVICES	\$10,299,590	\$20,878,057	\$20,878,057	\$21,993,230	\$1,115,173
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	1,607	20,700	20,700	20,700	-
Extracurricular Purchases	2,220,257	1,623,536	1,623,536	1,633,110	9,574
Other Systemwide Activity	11,335,022	11,285,209	11,285,209	14,489,076	3,203,867
Travel	288,878	850,022	850,022	861,587	11,565
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,845,764	\$13,779,467	\$13,779,467	\$17,004,473	\$3,225,006
FURNITURE & EQUIPMENT					
Equipment	962,986	1,767,717	1,767,717	1,750,792	(16,925)
Leased Equipment	940,314	1,179,010	1,179,010	1,170,796	(8,214)
TOTAL FURNITURE & EQUIPMENT	\$1,903,300	\$2,946,727	\$2,946,727	\$2,921,588	(\$25,139)
GRAND TOTAL AMOUNTS	\$26,048,653	\$37,604,251	\$37,604,251	\$41,919,291	\$4,315,040

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	42.0000	41.0000	41.0000	47.0000	6.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	2,700.4517	2,754.3682	2,754.3682	2,937.5272	183.1590
Supporting Services	2,032.9130	2,074.5023	2,074.5023	2,610.9505	536.4482
TOTAL POSITIONS (FTE)	4,776.3647	4,870.8705	4,870.8705	5,596.4777	725.6072
POSITIONS DOLLARS					
Administrative	6,480,896	6,743,612	6,743,612	7,260,835	517,223
Business / Operations Admin	113,409	116,279	116,279	116,279	-
Professional	253,512,429	267,830,835	267,830,835	280,578,883	12,748,048
Supporting Services	84,525,265	89,946,974	89,946,974	110,733,268	20,786,294
TOTAL POSITIONS DOLLARS	\$344,631,999	\$364,637,700	\$364,637,700	\$398,689,265	\$34,051,565
OTHER SALARIES					
Extracurricular Salary	9,509	8,835	8,835	8,835	-
Other Non Position Salaries	1,213,682	1,796,332	1,796,332	27,557,987	25,761,655
Professional Part time	1,841,286	1,291,931	1,291,931	2,093,668	801,737
Supporting Services Part-time	9,994,023	5,497,966	5,497,966	3,576,151	(1,921,815)
Stipends	644,697	1,068,546	1,068,546	1,006,705	(61,841)
Substitutes	3,539,750	3,257,456	3,257,456	3,573,672	316,216
Summer Employment	5,451,693	3,309,815	3,309,815	6,117,745	2,807,930
TOTAL OTHER SALARIES	\$22,694,641	\$16,230,881	\$16,230,881	\$43,934,763	\$27,703,882
TOTAL SALARIES & WAGES	\$367,326,640	\$380,868,581	\$380,868,581	\$442,624,028	\$61,755,447
CONTRACTUAL SERVICES					
Consultants	166,171	-	-	-	-
Other Contractual	8,975,383	13,486,291	13,486,291	19,892,102	6,405,811
TOTAL CONTRACTUAL SERVICES	\$9,141,554	\$13,486,291	\$13,486,291	\$19,892,102	\$6,405,811
SUPPLIES & MATERIALS					
Instructional Materials	359,246	625,216	625,216	352,051	(273,165)
Media	4,188	11,524	11,524	2,863	(8,661)
Other Supplies and Materials	641,714	1,034,917	1,034,917	1,172,558	137,641
Textbooks	10,615	65,057	65,057	28,167	(36,890)
TOTAL SUPPLIES & MATERIALS	\$1,015,762	\$1,736,714	\$1,736,714	\$1,555,639	(\$181,075)
OTHER COSTS					
Insurance and Employee Benefits	160	1,509	1,509	1,509	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	54,776,917	55,417,688	55,417,688	61,401,013	5,983,325
Travel	280,776	289,278	289,278	281,674	(7,604)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$55,057,853	\$55,708,475	\$55,708,475	\$61,684,196	\$5,975,721
FURNITURE & EQUIPMENT					
Equipment	120,318	253,856	253,856	354,403	100,547
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$120,318	\$253,856	\$253,856	\$354,403	\$100,547
GRAND TOTAL AMOUNTS	\$432,662,127	\$452,053,917	\$452,053,917	\$526,110,368	\$74,056,451

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	12.0000	15.0000	15.0000	10.0000	(5.0000)
Business / Operations Admin	-	-	-	-	-
Professional	114.2000	149.0000	149.0000	141.0000	(8.0000)
Supporting Services	47.0500	48.0500	48.0500	44.0500	(4.0000)
TOTAL POSITIONS (FTE)	173.2500	212.0500	212.0500	195.0500	(17.0000)
POSITIONS DOLLARS					
Administrative	2,139,081	2,432,543	2,432,543	1,648,983	(783,560)
Business / Operations Admin	-	-	-	-	-
Professional	13,983,591	17,916,367	17,916,367	15,890,142	(2,026,225)
Supporting Services	2,672,263	2,985,439	2,985,439	2,770,767	(214,672)
TOTAL POSITIONS DOLLARS	\$18,794,934	\$23,334,349	\$23,334,349	\$20,309,892	(\$3,024,457)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	85,928	294,989	294,989	2,196,992	1,902,003
Professional Part time	10,649	51,220	51,220	54,784	3,564
Supporting Services Part-time	180,735	133,407	133,407	119,675	(13,732)
Stipends	10,514	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	20,340	20,340	20,340	-
TOTAL OTHER SALARIES	\$287,826	\$499,956	\$499,956	\$2,391,791	\$1,891,835
TOTAL SALARIES & WAGES	\$19,082,760	\$23,834,305	\$23,834,305	\$22,701,683	(\$1,132,622)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	(3,717)	90,205	90,205	87,705	(2,500)
TOTAL CONTRACTUAL SERVICES	(\$3,717)	\$90,205	\$90,205	\$87,705	(\$2,500)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	21,057	44,379	44,379	46,879	2,500
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$21,057	\$44,379	\$44,379	\$46,879	\$2,500
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	300	700	700	700	-
Travel	33,656	74,120	74,120	58,987	(15,133)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$33,956	\$74,820	\$74,820	\$59,687	(\$15,133)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$19,134,056	\$24,043,709	\$24,043,709	\$22,895,954	(\$1,147,755)

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	-	-	-	-
Business / Operations Admin	1.0000	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	2.0000	-	-	-	-
TOTAL POSITIONS (FTE)	7.0000	-	-	-	-
POSITIONS DOLLARS					
Administrative	603,022	-	-	-	-
Business / Operations Admin	126,103	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	143,715	-	-	-	-
TOTAL POSITIONS DOLLARS	\$872,841	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$872,841	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,607,356	4,180,359	4,180,359	6,330,359	2,150,000
TOTAL CONTRACTUAL SERVICES	\$1,607,356	\$4,180,359	\$4,180,359	\$6,330,359	\$2,150,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	79	219,219	219,219	569,219	350,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$79	\$219,219	\$219,219	\$569,219	\$350,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	2,010	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$2,010	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,482,285	\$4,399,578	\$4,399,578	\$6,899,578	\$2,500,000

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	6.0000	3.0000
Business / Operations Admin	16.0000	17.0000	17.0000	15.0000	(2.0000)
Professional	-	-	-	-	-
Supporting Services	1,843.5910	1,888.9210	1,888.9210	1,900.4210	11.5000
TOTAL POSITIONS (FTE)	1,862.5910	1,908.9210	1,908.9210	1,921.4210	12.5000
POSITIONS DOLLARS					
Administrative	400,606	446,391	446,391	919,939	473,548
Business / Operations Admin	1,935,533	2,090,395	2,090,395	1,852,177	(238,218)
Professional	-	-	-	-	-
Supporting Services	90,678,963	94,479,278	94,479,278	94,996,760	517,482
TOTAL POSITIONS DOLLARS	\$93,015,102	\$97,016,064	\$97,016,064	\$97,768,876	\$752,812
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(4,127,572)	171,781	171,781	7,379,238	7,207,457
Professional Part time	-	-	-	-	-
Supporting Services Part-time	10,571,970	4,505,395	4,505,395	6,010,895	1,505,500
Stipends	2,000	3,090	3,090	3,090	-
Substitutes	-	-	-	-	-
Summer Employment	3,101,770	2,084,843	2,084,843	2,784,843	700,000
TOTAL OTHER SALARIES	\$9,548,168	\$6,765,109	\$6,765,109	\$16,178,066	\$9,412,957
TOTAL SALARIES & WAGES	\$102,563,270	\$103,781,173	\$103,781,173	\$113,946,942	\$10,165,769
CONTRACTUAL SERVICES					
Consultants	168,380	-	-	-	-
Other Contractual	3,059,521	1,759,148	1,759,148	3,187,148	1,428,000
TOTAL CONTRACTUAL SERVICES	\$3,227,901	\$1,759,148	\$1,759,148	\$3,187,148	\$1,428,000
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	13,022,323	13,853,250	13,853,250	13,046,083	(807,167)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$13,022,323	\$13,853,250	\$13,853,250	\$13,046,083	(\$807,167)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	1,693,094	1,586,231	1,586,231	1,701,231	115,000
Other Systemwide Activity	3,079,249	3,369,054	3,369,054	3,615,621	246,567
Travel	173,565	54,522	54,522	126,522	72,000
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$4,945,908	\$5,009,807	\$5,009,807	\$5,443,374	\$433,567
FURNITURE & EQUIPMENT					
Equipment	8,437,357	9,592,437	9,592,437	11,580,168	1,987,731
Leased Equipment	12,976,900	13,050,461	13,050,461	12,742,190	(308,271)
TOTAL FURNITURE & EQUIPMENT	\$21,414,257	\$22,642,898	\$22,642,898	\$24,322,358	\$1,679,460
GRAND TOTAL AMOUNTS	\$145,173,660	\$147,046,276	\$147,046,276	\$159,945,905	\$12,899,629

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	10.0000	10.0000	10.0000	-
Business / Operations Admin	15.0000	14.0000	14.0000	15.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	1,754.1000	1,768.6000	1,768.6000	1,780.1000	11.5000
TOTAL POSITIONS (FTE)	1,780.1000	1,792.6000	1,792.6000	1,805.1000	12.5000
POSITIONS DOLLARS					
Administrative	1,363,552	1,571,091	1,571,091	1,624,531	53,440
Business / Operations Admin	1,605,783	1,815,865	1,815,865	1,924,608	108,743
Professional	-	-	-	-	-
Supporting Services	98,445,274	101,093,473	101,093,473	101,878,550	785,077
TOTAL POSITIONS DOLLARS	\$101,414,609	\$104,480,429	\$104,480,429	\$105,427,689	\$947,260
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	1,381,896	917,444	917,444	4,180,019	3,262,575
Professional Part time	-	-	-	-	-
Supporting Services Part-time	3,023,858	2,429,705	2,429,705	2,479,875	50,170
Stipends	60,685	-	-	-	-
Substitutes	267,998	379,897	379,897	379,897	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$4,734,438	\$3,727,046	\$3,727,046	\$7,039,791	\$3,312,745
TOTAL SALARIES & WAGES	\$106,149,047	\$108,207,475	\$108,207,475	\$112,467,480	\$4,260,005
CONTRACTUAL SERVICES					
Consultants	353	5,000	5,000	-	(5,000)
Other Contractual	9,676,642	11,288,125	11,288,125	13,177,049	1,888,924
TOTAL CONTRACTUAL SERVICES	\$9,676,995	\$11,293,125	\$11,293,125	\$13,177,049	\$1,883,924
SUPPLIES & MATERIALS					
Instructional Materials	1,300	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	3,825,549	4,207,424	4,207,424	4,414,720	207,296
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$3,826,849	\$4,207,424	\$4,207,424	\$4,414,720	\$207,296
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	6,126,601	7,147,141	7,147,141	7,579,773	432,632
Travel	28,216	88,025	88,025	88,235	210
Utilities	48,536,348	52,522,370	52,522,370	55,774,253	3,251,883
TOTAL OTHER COSTS	\$54,691,166	\$59,757,536	\$59,757,536	\$63,442,261	\$3,684,725
FURNITURE & EQUIPMENT					
Equipment	265,369	538,053	538,053	538,053	-
Leased Equipment	143,625	167,119	167,119	2,159,247	1,992,128
TOTAL FURNITURE & EQUIPMENT	\$408,995	\$705,172	\$705,172	\$2,697,300	\$1,992,128
GRAND TOTAL AMOUNTS	\$174,753,052	\$184,170,732	\$184,170,732	\$196,198,810	\$12,028,078

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	4.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	5.0000	6.0000	6.0000	6.0000	-
Professional	-	-	-	-	-
Supporting Services	323.0000	318.0000	318.0000	337.0000	19.0000
TOTAL POSITIONS (FTE)	332.0000	327.0000	327.0000	346.0000	19.0000
POSITIONS DOLLARS					
Administrative	579,818	499,278	499,278	475,459	(23,819)
Business / Operations Admin	660,577	737,509	737,509	708,260	(29,249)
Professional	-	-	-	-	-
Supporting Services	20,858,899	23,010,259	23,010,259	24,174,632	1,164,373
TOTAL POSITIONS DOLLARS	\$22,099,293	\$24,247,046	\$24,247,046	\$25,358,351	\$1,111,305
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	145,204	276,314	276,314	541,766	265,452
Professional Part time	-	-	-	-	-
Supporting Services Part-time	954,234	1,245,248	1,245,248	1,245,248	-
Stipends	4,250	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	29,514	56,691	56,691	52,000	(4,691)
TOTAL OTHER SALARIES	\$1,133,201	\$1,578,253	\$1,578,253	\$1,839,014	\$260,761
TOTAL SALARIES & WAGES	\$23,232,494	\$25,825,299	\$25,825,299	\$27,197,365	\$1,372,066
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	5,923,004	9,697,580	9,697,580	9,566,463	(131,117)
TOTAL CONTRACTUAL SERVICES	\$5,923,004	\$9,697,580	\$9,697,580	\$9,566,463	(\$131,117)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	6,843,846	6,721,101	6,721,101	13,794,663	7,073,562
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$6,843,846	\$6,721,101	\$6,721,101	\$13,794,663	\$7,073,562
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,644,116	6,934,039	6,934,039	7,416,051	482,012
Travel	601	2,552	2,552	2,552	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,644,717	\$6,936,591	\$6,936,591	\$7,418,603	\$482,012
FURNITURE & EQUIPMENT					
Equipment	589,248	993,361	993,361	993,361	-
Leased Equipment	670,361	915,332	915,332	915,332	-
TOTAL FURNITURE & EQUIPMENT	\$1,259,609	\$1,908,693	\$1,908,693	\$1,908,693	-
GRAND TOTAL AMOUNTS	\$40,903,670	\$51,089,264	\$51,089,264	\$59,885,787	\$8,796,523

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS (FTE)	-	-	-	-	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	-	-	-	-	-
TOTAL POSITIONS DOLLARS	-	-	-	-	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	-	-	-	-	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	-	-	-	-	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	-	-	-	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	-	-	-	-
OTHER COSTS					
Insurance and Employee Benefits	721,873,134	750,047,498	750,047,498	840,917,386	90,869,888
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	499,587	1,788,404	1,788,404	23,155,409	21,367,005
Travel	(13,225)	150,000	150,000	-	(150,000)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$722,359,496	\$751,985,902	\$751,985,902	\$864,072,795	\$112,086,893
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$722,359,496	\$751,985,902	\$751,985,902	\$864,072,795	\$112,086,893

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	2.0000	2.0000	2.0000	4.5000	2.5000
Supporting Services	3.7500	3.7500	3.7500	6.7500	3.0000
TOTAL POSITIONS (FTE)	5.7500	5.7500	5.7500	11.2500	5.5000
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	251,446	260,865	260,865	495,027	234,162
Supporting Services	229,091	271,544	271,544	360,854	89,310
TOTAL POSITIONS DOLLARS	\$480,537	\$532,409	\$532,409	\$855,881	\$323,472
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	1,080,552	1,080,552
Professional Part time	-	-	-	28,840	28,840
Supporting Services Part-time	38,149	111,546	111,546	29,027	(82,519)
Stipends	-	-	-	-	-
Substitutes	292	2,204	2,204	4,366	2,162
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$38,441	\$113,750	\$113,750	\$1,142,785	\$1,029,035
TOTAL SALARIES & WAGES	\$518,978	\$646,159	\$646,159	\$1,998,666	\$1,352,507
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	96,531	333,710	333,710	388,191	54,481
TOTAL CONTRACTUAL SERVICES	\$96,531	\$333,710	\$333,710	\$388,191	\$54,481
SUPPLIES & MATERIALS					
Instructional Materials	33,151	17,000	17,000	12,297	(4,703)
Media	-	-	-	-	-
Other Supplies and Materials	50,759	81,543	81,543	62,215	(19,328)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$83,909	\$98,543	\$98,543	\$74,512	(\$24,031)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	37,167	79,880	79,880	73,777	(6,103)
Travel	1,335	2,600	2,600	4,900	2,300
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$38,502	\$82,480	\$82,480	\$78,677	(\$3,803)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$737,920	\$1,160,892	\$1,160,892	\$2,540,046	\$1,379,154

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.5000	11.0000	11.0000	11.0000	-
TOTAL POSITIONS (FTE)	12.5000	11.0000	11.0000	11.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	1,145,417	1,052,017	1,052,017	1,052,017	-
TOTAL POSITIONS DOLLARS	\$1,145,417	\$1,052,017	\$1,052,017	\$1,052,017	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	46,583	46,583
Professional Part time	-	-	-	-	-
Supporting Services Part-time	51,411	50,982	50,982	8,482	(42,500)
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$51,411	\$50,982	\$50,982	\$55,065	\$4,083
TOTAL SALARIES & WAGES	\$1,196,827	\$1,102,999	\$1,102,999	\$1,107,082	\$4,083
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	12,598	2,180	2,180	2,180	-
TOTAL CONTRACTUAL SERVICES	\$12,598	\$2,180	\$2,180	\$2,180	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	54,878	124,514	124,514	25,559	(98,955)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$54,878	\$124,514	\$124,514	\$25,559	(\$98,955)
OTHER COSTS					
Insurance and Employee Benefits	382,831	342,607	342,607	342,607	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	8,100	8,100	8,100	-
Travel	801	800	800	800	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$383,633	\$351,507	\$351,507	\$351,507	-
FURNITURE & EQUIPMENT					
Equipment	(8)	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	(\$8)	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,647,927	\$1,581,200	\$1,581,200	\$1,486,328	(\$94,872)

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	15.0000	17.0000	17.0000	18.0000	1.0000
Professional	-	-	-	-	-
Supporting Services	591.5730	609.5730	609.5730	610.4480	0.8750
TOTAL POSITIONS (FTE)	607.5730	627.5730	627.5730	629.4480	1.8750
POSITIONS DOLLARS					
Administrative	193,579	169,864	169,864	169,864	-
Business / Operations Admin	1,464,901	1,826,738	1,826,738	1,935,481	108,743
Professional	-	-	-	-	-
Supporting Services	23,383,643	27,391,481	27,391,481	27,369,201	(22,280)
TOTAL POSITIONS DOLLARS	\$25,042,122	\$29,388,083	\$29,388,083	\$29,474,546	\$86,463
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(30,416)	-	-	1,189,001	1,189,001
Professional Part time	-	-	-	-	-
Supporting Services Part-time	973,406	842,801	842,801	842,801	-
Stipends	-	-	-	-	-
Substitutes	238,728	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,181,718	\$1,192,732	\$1,192,732	\$2,381,733	\$1,189,001
TOTAL SALARIES & WAGES	\$26,223,840	\$30,580,815	\$30,580,815	\$31,856,279	\$1,275,464
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,492,358	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,492,358	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	30,677,331	25,616,140	25,616,140	25,591,140	(25,000)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$30,677,331	\$25,616,140	\$25,616,140	\$25,591,140	(\$25,000)
OTHER COSTS					
Insurance and Employee Benefits	13,085,184	13,245,635	13,245,635	13,336,323	90,688
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	173,109	245,000	245,000	270,000	25,000
Travel	61,034	92,255	92,255	92,255	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$13,319,327	\$13,582,890	\$13,582,890	\$13,698,578	\$115,688
FURNITURE & EQUIPMENT					
Equipment	1,864,088	302,000	302,000	302,000	-
Leased Equipment	223,217	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$2,087,305	\$835,367	\$835,367	\$835,367	-
GRAND TOTAL AMOUNTS	\$73,800,162	\$72,333,059	\$72,333,059	\$73,699,211	\$1,366,152

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	10.0000	10.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	10.0000	10.0000	10.0000	10.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	475,600	649,412	649,412	649,412	-
TOTAL POSITIONS DOLLARS	\$475,600	\$649,412	\$649,412	\$649,412	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	12,787	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	17,139	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$29,926	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$505,525	\$717,013	\$717,013	\$717,013	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,191,689	2,287,405	2,287,405	2,287,405	-
TOTAL CONTRACTUAL SERVICES	\$2,191,689	\$2,287,405	\$2,287,405	\$2,287,405	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	7,275	103,552	103,552	103,552	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,275	\$103,552	\$103,552	\$103,552	-
OTHER COSTS					
Insurance and Employee Benefits	187,866	261,538	261,538	261,538	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,597,141	1,663,025	1,663,025	1,663,025	-
Travel	292	1,993	1,993	1,993	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,785,299	\$1,926,556	\$1,926,556	\$1,926,556	-
FURNITURE & EQUIPMENT					
Equipment	-	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$4,489,789	\$5,039,226	\$5,039,226	\$5,039,226	-

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	5.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	3,527	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	424,131	448,296	448,296	448,296	-
TOTAL POSITIONS DOLLARS	\$427,657	\$448,296	\$448,296	\$448,296	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	2,434	-	-	(6,508)	(6,508)
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,019,159	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,021,593	\$1,387,270	\$1,387,270	\$1,380,762	(\$6,508)
TOTAL SALARIES & WAGES	\$1,449,250	\$1,835,566	\$1,835,566	\$1,829,058	(\$6,508)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	(1,085)	625,876	625,876	625,876	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	(\$1,085)	\$625,876	\$625,876	\$625,876	-
OTHER COSTS					
Insurance and Employee Benefits	225,254	256,331	256,331	256,331	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$225,254	\$256,469	\$256,469	\$256,469	-
FURNITURE & EQUIPMENT					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,673,419	\$2,979,154	\$2,979,154	\$2,972,646	(\$6,508)

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

OBJECT OF EXPENDITURE	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	ACTUAL	BUDGET	CURRENT	BUDGET	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	12.0000	12.0000	12.0000	12.0000	-
TOTAL POSITIONS (FTE)	12.0000	12.0000	12.0000	12.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	809,273	913,678	913,678	913,678	-
TOTAL POSITIONS DOLLARS	\$809,273	\$913,678	\$913,678	\$913,678	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	4,706	-	-	27,557	27,557
Professional Part time	288,690	494,738	494,738	494,738	-
Supporting Services Part-time	57,036	45,056	45,056	45,056	-
Stipends	55,798	46,084	46,084	47,384	1,300
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$406,230	\$585,878	\$585,878	\$614,735	\$28,857
TOTAL SALARIES & WAGES	\$1,215,502	\$1,499,556	\$1,499,556	\$1,528,413	\$28,857
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,379,003	6,642,577	6,642,577	6,643,017	440
TOTAL CONTRACTUAL SERVICES	\$7,379,003	\$6,642,577	\$6,642,577	\$6,643,017	\$440
SUPPLIES & MATERIALS					
Instructional Materials	16,236	226,269	226,269	224,433	(1,836)
Media	-	-	-	-	-
Other Supplies and Materials	211,247	430,097	430,097	430,097	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$227,483	\$656,366	\$656,366	\$654,530	(\$1,836)
OTHER COSTS					
Insurance and Employee Benefits	289,018	281,548	281,548	281,644	96
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	624	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$289,643	\$288,548	\$288,548	\$288,644	\$96
FURNITURE & EQUIPMENT					
Equipment	21,813	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$21,813	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$9,133,445	\$9,107,832	\$9,107,832	\$9,135,389	\$27,557

APPENDIX C

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Principal	1.0 FTE per school	1.0 FTE per school	1.0 FTE per school
Assistant Principal	<p>Assistant principal positions are allocated to focus and Title I schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE ≤ 750 = 1.0 FTE</p> <p>Assistant principal positions are allocated to non-focus schools based on projected enrollment as follows:</p> <p>> 750 = 2.0 FTE 351 - 749 = 1.0 FTE 331 – 350 = 1.0 FTE for only schools with significant program and/or services impact.</p>	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 1,200 = 3.0 FTE 650-1,199 = 2.0 FTE < 650 = 1.0 FTE</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation.</p>	<p>Assistant principal positions are allocated to schools based on projected enrollment as follows:</p> <p>≥ 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</p> <p>If a school has a coordinator, subtract 1.0 FTE from this allocation, except at Seneca Valley HS.</p>
Assistant School Administrator	1.0 FTE is allocated to some larger schools based on projected enrollment < 751 and/or impacted schools.	<p>Assistant school administrator positions are allocated to schools based on projected enrollment as follows:</p> <p>≥950 = 1.0 FTE 600-649 = 1.0 FTE</p> <p>Schools with FARMS > 30% will have this position converted to an assistant principal.</p>	<p>1.0 FTE per school.</p> <p>Schools with FARMS > 20% will have this position converted to an assistant principal.</p>
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.

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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.
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	0.6 FTE per school
English Language Development (ELD) Teacher	<p>ELD teacher positions are allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/8*0.2 (non-focus); Students/7*0.2 (focus, Title I)</p> <p>ELP 2: FTE = Students/8*0.2 (non-focus); Students/7*0.18 (focus, Title I)</p> <p>ELP 3: FTE = Students/9*0.16 (non-focus); Students/7*0.16 (focus, Title I)</p> <p>ELP 4: FTE = Students/11*0.2 (non-focus); Students/9*0.14 (focus); Students/8*0.14 (Title I)</p> <p>Minimally Compliant (≤ 20 students overall) = 0.4 FTE</p>	<p>ELD teacher positions are allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/18*0.7</p> <p>ELP 2: FTE = Students/18*0.5</p> <p>ELP 3: FTE = Students/20*0.3</p> <p>ELP 4: FTE = Students/20*0.3</p> <p>Minimally Compliant (≤ 35 students overall) = 0.4 FTE</p> <p>ELD teacher positions are allocated to schools based on METS enrollment as follows:</p> <p>> 24 = 1.2 FTE</p> <p>5–24 = 1.0 FTE</p> <p>< 5 = 0.4 FTE</p>	<p>ELD teacher positions are allocated to schools based on non-METS enrollment as follows:</p> <p>ELP 1: FTE = Students/17*0.7</p> <p>ELP 2: FTE = Students/17*0.5</p> <p>ELP 3: FTE = Students/22*0.3</p> <p>ELP 4: FTE = Students/22*0.3</p> <p>Minimally Compliant (≤ 40 students overall) = 0.8 FTE</p> <p>ELD teacher positions are allocated to schools based on METS enrollment as follows:</p> <p>≥ 52 = 2.4 FTE</p> <p>45–51 = 2.0 FTE</p> <p>38–44 = 1.6 FTE</p> <p>32–37 = 1.2 FTE</p> <p>25–31 = 1.0 FTE</p> <p>18–24 = 0.8 FTE</p> <p>11–17 = 0.6 FTE</p> <p>4–10 = 0.4 FTE</p>
Media Specialist	1.0 FTE per school.	1.0 FTE per school Accelerated and Enriched Instruction Support Teacher (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 C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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 Teacher	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 C (continued)

Pre-K–12 Budget Staffing Guidelines for Professional Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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 C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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 or with a principal and two assistant principals, 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 C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
Paraeducator	<p>Paraeducator positions are allocated to schools based on projected grades K–5 enrollment as follows:</p> <ul style="list-style-type: none"> ≥ 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 <p>Additional FTEs are provided to schools based on percent FARMS.</p>	<p>Paraeducator positions are allocated to schools based on projected enrollment as follows:</p> <ul style="list-style-type: none"> ≥ 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 <p>Additional FTEs are provided to schools based on percent FARMS.</p>	<p>Paraeducator positions are allocated to schools based on projected enrollment as follows:</p> <ul style="list-style-type: none"> ≥ 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		<p>ELD paraeducator positions are allocated to schools based on METS enrollment as follows:</p> <ul style="list-style-type: none"> > 24 = 1.0 FTE 15–24 = 0.75 FTE 	<p>ELD paraeducator positions are allocated to schools based on METS enrollment as follows:</p> <ul style="list-style-type: none"> ≥ 52 = 1.5 FTE 32–51 = 1.0 FTE 0–31 = 0.5 FTE
Prekindergarten, Paraeducator	<p>Prekindergarten paraeducator positions are allocated with a 0.375 FTE per 2.5 hour class and a 1.125 FTE per 6 hour class.</p>		
Head Start, Paraeducator	<p>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.</p>		

APPENDIX C (continued)

Pre-K–12 Budget Staffing Guidelines for Supporting Services Staff—FY 2026

Position	Elementary School Guidelines	Middle School Guidelines	High School Guidelines
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
Media Services Technician		1.0 FTE at A. Mario Loiederman Middle School— for arts-focused magnet program.	1.0 FTE per school

FISCAL YEAR 2026 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 2024 and one meeting in February of 2025 with recommendations submitted to the Department of Special Education; and

WHEREAS, The FY 2026 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 2026 Special Education Staffing Plan as included in the FY 2026 Recommended Operating Budget; and be it further

Resolved, That upon final approval of the FY 2026 Operating Budget in June 2025, the Special Education Staffing Plan will be submitted to MSDE.

FISCAL YEAR (FY) 2026 SPECIAL EDUCATION STAFFING PLAN

Montgomery County Public Schools

February 2025

Overview

The Division of Special Education Services (DSES) 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 federal, 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 2026 Special Education Staffing Plan* provides evidence of public input, professional learning opportunities (PLOs), 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 2026 (Attachment C).

DSES 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 2025 MCPS budget were considered by the committee, special education staff members, the Division of Facilities Management, and Division of Financial Management staff members during the FY 2026 budget process that began July 2024 (Attachment D).

As stated in the MCPS *Strategic Plan FY 2022-2025*, 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 and counseling supports, 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, "special classes, separate schooling, or other removal of children with disabilities from the regular educational environment can occur only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily." Furthermore, "unless the IEP of a child with a disability requires some other arrangement, the child is educated in the school that he or she would attend if nondisabled."

MCPS uses DSES 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 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 within State, Local Education Agency (LEA), and school subgroups to show progress for children with disabilities as compared to children without disabilities and other identified student groups.

The 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 solutions 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), the Department of Special Education Prekindergarten & Related Services (DSEP&RS), and the Department of Special Education Systems & Management (DSES&M) 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 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 2024, the superintendent of schools presented his *FY 2026 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 SESP. The Board operating budget work sessions were held on January 14, 23, and 30, 2025. There were two FY 2026 budget hearings held on January 16 and January 27, 2025. The Board tentatively adopted the *FY 2026 Superintendent's Recommended Operating Budget* on February 4, 2025. After March 1, 2025, the Board's recommended budget will be sent to each principal, Parent Teacher Association president, Montgomery County executive, and the County Council (CC) as required by law.

The Montgomery County executive will make recommendations for the MCPS budget in March 2025, with the CC holding public hearings on all local government budgets in April 2025. The CC's Education & Culture Committee will hold work sessions on the Board's recommended budget in April–May 2025, and the full CC will review the school system budget in May 2025. 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 2026, the CC will approve the county budget on May 22, 2025. After the CC completes its appropriation action, the Board will adopt the final approved budget for FY 2026 on June 10, 2025 (Attachment D).

Public Input

Mrs. Julie S. Hall, director, DSES&M, invited members of the community, DSES/DSEP&RS/DSES&M staff members, the Special Education Citizens Advisory Committee (SECAC), and other stakeholders to participate on the SESP (Attachment E). The committee met on July 17, 2024, to review the *FY 2025 Special Education Staffing Plan*, receive information regarding the FY 2025 MCPS budget and public input, and to make recommendations for priorities to be considered for inclusion in the FY 2026 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 2025 SESPC recommendations, and the final FY 2025 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 21st 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 special education teacher and permanent paraeducator positions to support the growing needs of our students.*
- *Increase staffing to support inclusive access to Career and Technical Education (CTE) programs and work-based experiences so that students working toward a diploma or certificate will gain valuable, inclusive experiences in CTE, internships and work-based opportunities.*
- *Provide professional learning for teachers on Alternate Learning Outcomes (ALO) in inclusive settings. By enhancing professional development in this area, students will benefit from a more supportive and tailored educational environment.*
- *Offer professional learning on inclusive practices for general education and special education teachers and paraeducators. This investment will promote a more supportive, inclusive environment for all students.*

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 2026 budget. Funding to address professional learning (PL) goals is provided through MSDE grant funds.

In January 2025, the committee received an update on the FY 2026 budget process and reviewed the special education budget that was included in the *Superintendent's FY 2026 Recommended Operating Budget*. The *FY 2026 Special Education Staffing Plan* is 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 SESPAC is considered during the budget planning and development processes for the *FY 2026 Special Education Staffing Plan*. In addition, oral and written testimonies received through the Board's budget hearings are considered as final changes are made to the *FY 2026 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 Division of Teaching & Learning, 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. DSES and the Division of Teaching & Learning 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.

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 2025-2026 school year to build their capacity in this area. The PLOs focus on building the skills that 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 Department of Early Childhood, Federal & Special Programs and the Division of Teaching & Learning 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
 - 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 secondary schools
 - 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
 - supporting all students in the LRE
 - nonviolent crisis intervention in the form of de-escalation training

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 2025, 9,980 full-time equivalent (FTE) positions were budgeted for general education teachers, 573.5 FTE positions were budgeted for counselors, 125 FTE positions were budgeted for school psychologists, and 571 FTE positions were budgeted for building administrators. The provision of staffing will be maintained in FY 2026 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, 2023, census data report from MSDE, 69.58 percent of students with disabilities were served in the general education environment, LRE–A, and 15.88 percent of students with disabilities were served in LRE–C. MCPS did not meet the MSDE target of 71.50 percent of students with disabilities served in LRE A, nor the MSDE target of 11.25 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 2020, through October 2023, are indicated in the chart below:

Percentage of MCPS Students with Disabilities by LRE

Inclusion Indicator	October 2020	October 2021	October 2022	October 2023
MCPS LRE–A	67.11%	67.29%	69.44%	69.58%
MSDE Target for LRE–A	70.71%	71.00%	71.25%	71.50%
MCPS LRE–C	14.56%	15.55%	15.44%	15.88%
MSDE Target for LRE–C	12.00%	11.75%	11.50%	11.25%

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. 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 2025, 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 2026, these successful staffing processes will continue to be implemented and monitored.

DSES 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 DSES 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 2024 unofficial Child Count data submitted to MSDE for the Maryland Special Education Census Data, 23,204 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, 329 received services in a public separate special education day school, and 562 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, DSEP&RS, DSES&M, the Division of Transportation Services, the Division of Facilities Management, and the Division of Teaching and Learning 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 because data indicated that continuing our efforts to increase the number of elementary schools with the HSM directly benefited students. 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. See Attachment A for special education and related service descriptions.

The LAD/Resource model implemented in all MCPS secondary 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 provide HSM services. A continuing goal is to provide equitable staffing in the schools implementing this approach. The LAD/Resource model is used in all secondary schools.
- Special education services are cluster-based for students in need of LFI or SCB services.
- Special education services are available regionally for students with disabilities through Preschool Education (Pre-K) Services, pre-K language classes, elementary learning centers (LC), classes for students with ASD, Twice Exceptional Services, and at 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 (RICA), and Rock Terrace School.
- SESES are provided at elementary, middle, and high schools in each area or countywide. At Colonel Zadok Magruder High School and Sherwood High School, a specially designed SESES cluster model continues to address the instructional and mental health needs of students with emotional disabilities. All SESES 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.
- 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.
- Autism Spectrum Services are offered regionally at the Pre-K level to increase language, learning and adaptive skills. Autism Services for students, elementary through age 21, provide access to ALOs aligned with MCPS curricula. Secondary Resource Services (ARS), located in 7 middle and 3 high schools, are designed for students with autism who are

working toward a high school diploma. Autism Connections is offered regionally in elementary and secondary schools for those who require specialized instruction to address social and/or executive functioning needs.

Special education classes and service locations are identified in the MCPS *Educational Facilities FY 2025 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 Department of Special Education Prekindergarten & Related Services (DSEP&RS), and the Department of Early Childhood, Federal & Special Programs continue to collaborate to provide services for students who have an IEP in regular early childhood settings. The Division of District Operations and Division of Teaching & Learning are also 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. There are nine full-day collaboration classrooms in eight schools. Additionally, there are 13 part-day collaboration classes in eight schools. 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. There are currently 16 pre-K inclusion classrooms. DSEP&RS 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 FY25, there are 46 part-day classes where students with disabilities learn alongside peers from the community for our youngest students.

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 Division of Teaching & Learning 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 OSSI 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 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 DSES and DSES&M.

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. 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. To determine the appropriate recommendations, all requests are reviewed by the special education staffing review team which is composed of DSES and DSES&M directors and central office special education staff members.

The Division of Human Resources & Talent Management 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, 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, and collaboration with the Division of Human Resources & Talent Management to identify paid teacher certification partnerships for employees seeking teacher certification or licensure.

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 2023 to FY 2026, including transportation and fixed charges.

A	B	C	D	E
Funding Source	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved Budget	FY 2026 Tentatively Adopted Budget
State	\$ 77,447,408	\$ 88,579,108	\$ 98,094,064	\$ 104,769,824
*Local	260,574,145	277,013,607	292,345,946	359,889,454
Transportation	81,805,081	94,792,580	93,089,075	102,832,462
Fixed Charges	86,090,991	98,733,015	102,148,668	126,860,883
TOTAL	\$ 505,917,625	\$ 559,118,310	\$ 585,677,753	\$ 694,352,623

*Local excludes expenditures for Infants and Toddlers

FY 2026 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 the Division of Facilities Management, the Department of Special Education Services, and the Department of Special Education Systems and Management 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 2026 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 Description	Services	Instructional Models		
			Professional Staff	Paraeducators	
APPENDIX D - 16	Home School Model (HSM)	Home School Model services are provided in all MCPS elementary schools primarily in the general education setting where students receive specially designed instruction (SDI) with their nondisabled peers. SDI is delivered by general education teachers in collaboration with special education teachers and paraeducators through the implementation of coteaching and supported service delivery models. 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.	Available in all elementary schools	Elementary Schools Schools are staffed for Resource services based on an hours-based staffing model.	N/A
	Learning and Academic Disabilities (LAD)/Resource Services	LAD and Resource services are available in all middle and high schools. Secondary resource services provide the support that students with disabilities 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. LAD services 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	Middle Schools Schools are staffed using a formula based on the total number of special education classroom service hours	N/A
				High Schools High schools are staffed on a formula that combines hours of service and school enrollment.	N/A

FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Elementary Learning Center (LC)	Elementary LCs provide comprehensive special education and related services for students in Grades K–5. These services provide specialized, scaffolded instruction 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 specially designed instruction.	Designated elementary schools within each cluster	1 Tchr:TS	0.875
Learning for Independence (LFI)	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. Students 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
School Community-based (SCB) Services	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. Services are available in all clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduation with a certificate from MCPS.	Designated elementary, middle, and high schools in or clusters	1 Tchr:TS	1.500
Twice Exceptional	Twice exceptional students are identified as gifted and talented and also have met criteria for an Individualized Education Program (IEP) or 504 Plan. Students demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. Students receive 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 Regional designated middle and high schools	1 Tchr:TS 1 Tchr:TS	0.875 0.875

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FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Social Emotional Special Education Services (SESES)	SESES are provided to students who demonstrate significant social-emotional learning and/or behavioral difficulties that adversely impact 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
Bridge Services	Bridge Services serve students who 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 program. 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
Extensions	Extensions services are designed for students in kindergarten through 21 with significant cognitive disabilities, multiple disabilities, and/or Autism who demonstrate self-injurious and/or disruptive behaviors and are in need of specially designed instruction in the areas of communication and social skills, while accessing instruction aligned with the Maryland Alternate Achievement Standards. The goal is to facilitate the student's access to Alternate ALOs aligned with the curriculum to attain post-secondary opportunities including readiness for career and community.	Designated elementary, middle, and high schools	1 Tchr:TS	2.625
Carl Sandburg LC	Carl Sandburg LC is a Grades K–5 special education school that serves students with multiple disabilities, including intellectual disabilities, autism, 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 or ALO curriculum 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
Stephen Knolls School	Stephen Knolls School provides services for students ages K–21 with severe to profound intellectual and multiple disabilities. Using the Attainment Series, instruction is aligned to the Montgomery County Public School curriculum and grade level standards. Services 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

APPENDIX D

Attachment A

FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
John L. Gildner Regional Institute for Children and Adolescents (RICA)-Rockville	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. The RICA program promotes acquisition of grade-and-age-appropriate social and emotional skills and allows students to be college and career ready.	Separate special education day school	1 Tchr:TS	1.250
Rock Terrace School	Rock Terrace School is comprised of a middle school, a high school, and an upper school which implements school-to-work programs. 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 program. The high school program 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
Longview School	Longview School provides comprehensive educational services to students 5 to 21 years of age with severe to profound intellectual and/or 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 colocated with Spark M. Matsunaga Elementary School	1 Tchr:TS	1.750
Augmentative and Alternative Communication (AAC) Classes	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
Services for students with Physical Disabilities	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
		Two pre-K classes	1 Tchr:TS	0.875

APPENDIX F
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Attachment A

FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Autism Services	The Comprehensive Autism Preschool Program (CAPP) provides 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 K-12 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
	Connections classes are based in comprehensive school buildings. Students served by this model are diagnosed with a high-functioning autism. 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
	Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism 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 autism. 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
Transition Services	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	

FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Services for the Deaf and Hard of Hearing (D/HOH)	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
Services for the Visually Impaired	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
Speech and Language Services	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
Interdisciplinary Augmentative Communication and Technology Team (InterACT)	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
Montgomery County Infants and Toddlers Program (MCITP)	MCITP provides early intervention services 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	1.0 OT/68 services	
		PT	1.0 PT/68 services	
		Vision D/HOH	1.0 Tchr/68.0 services 1.0 Tchr/68.0 services	

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Attachment A

FY 2026 MCPS Special Education and Related Services Budget Guidelines

	Service Description	Services	Instructional Models	
			Professional Staff	Paraeducators
Preschool Education Program (PEP)	PEP provides a continuum of pre-K services and classes for children with disabilities ages 3 to K. PEP 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. PEP PILOT provides an inclusive early childhood setting for students with mild to moderate delays; PEP collaboration classes offer inclusive opportunities for pre-K students utilizing a co-teaching model. Special education classes are provided for children who need a specialized comprehensive approach to learning. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special education setting. PEP full-day classes serve students with moderate-to-severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more administrative areas.	PEP 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	
		PEP Itinerant/ Medically Fragile	8.0 Tchr 3.2 SP 2.4 OT 0.8 PT	
		PEP Full Day	1.0 Tchr 0.2 SP 0.2 OT 0.3 PT	0.75/TS
		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 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

February 2025

Department of Special Education Services	FY 2025 Budget						FY 2026 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Learning Disabilities:												
Resource Only	1,376		0.5000		-		1,386		-		-	
Learning Centers, Elementary	796		90.5000	16.0000	79.8700		880		95.5000	13.0000	80.8750	
Learning and Academic Disabilities	3,268		252.0910	5.0000	168.9250		3,540		277.7000	6.0000	170.6750	
Hours Based Staffing	3,491		266.0000	8.0000	182.0443		3,652		307.0000	40.0000	216.0000	
Home School Model	4,456		436.5000		245.6250		5,481		525.5000		322.1250	
Twice Exceptional (formerly GT/LD)	106		9.6000		8.3500		77		7.4000		6.4750	
Secondary Intensive Reading												
Intellectual Disabilities (ID):												
School/Community Based Programs	418		73.0000		108.0000		442		76.0000		114.0000	
Extensions	103	1.0000	23.5000	7.5000	52.5000		101	1.0000	22.5000	4.5000	49.8750	
Learning for Independence	1,016		100.0000		87.5000		1,068		101.8000		89.2500	
LD/ID Program Support		7.0000	4.0000	5.0000		2.0000		3.0000	1.0000	5.0000		2.0000
Social Emotional Support Services:												
Special Classes	515		98.2000	44.0000	142.3650		495		102.2000	26.5000	142.1250	
Program Support		1.0000	10.0000	6.5000		4.0000		1.0000	11.0000	6.5000		4.0000
Autism:												
Special Classes	1,145		169.9000		321.2800		1,234		177.2000		325.7250	
Program Support		1.0000	2.7000	13.7000		1.0000		1.0000	2.7000	10.7000		1.0000
Transition Services:												
School-Based Resource Services	7,668		47.5000		6.0000		7,853		47.0000		16.8750	
Nonschool-Based Programs	72		0.5000		7.5000		71		-		-	
Program Support		1.0000	-	2.0000	4.0000	1.0000		1.0000	-	3.0000	4.0000	1.0000
Special Schools:												
Longview	67	1.0000	12.0000	3.0000	20.1250	1.5000	64	1.0000	13.8000	4.3000	17.5000	1.5000
Stephen Knolls	44	1.0000	11.0000	0.5000	13.1250	2.3750	42	1.0000	10.7000	0.5000	12.2500	2.3750
Carl Sandburg	95	1.0000	19.2000	3.5000	26.2500	2.0000	87	1.0000	18.2000	4.5000	23.6250	2.0000
Rock Terrace	86	2.0000	19.7000	2.0000	14.1250	3.5000	82	2.0000	21.2000	2.0000	14.0000	3.5000
RICA	97	2.0000	22.0000	3.5000	15.0000	3.5000	82	2.0000	20.0000	3.5000	13.1250	3.5000
Model Learning Center			2.0000		0.7500				2.0000		0.7500	
Itinerant Paraeducators					201.0250						584.8125	
School-Based Services Administrative Support		1.0000	18.0000	2.0000		1.0000		-	19.0000	2.0000		-

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Attachment B

FISCAL YEAR 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

February 2025

Prekindergarten, Programs and Services	FY 2025 Budget						FY 2026 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Deaf And Hard of Hearing:												
Resource Program Services	400		12.3000	-		32.9000	447		12.0000	-		29.1250
Special Classes	134		21.8000	6.0000	17.5000		124		21.8000	6.0000	17.5000	
Program Support		2.0000		5.0000		1.0000		2.0000		3.0000		1.0000
Visual Impairments:												
Resource Program Services	398		15.6000		2.2500	2.0000	425		15.6000		1.8750	2.0000
Special Classes	25		3.0000	0.2000	3.5000		7		3.2000	-	3.5000	
Program Support				1.0000		1.0000				1.0000		1.0000
Physical Disabilities:												
Resource Program Services	3,036			90.8250			3,267			90.8250		
Special Classes	25		4.4000		4.7500		18		4.4000		4.7500	
Program Support		1.0000	3.0000	3.0000		2.7500		1.0000	3.0000	3.0000		2.7500
Speech and Language Disabilities:												
Resource Program Services	11,396		1.7000	210.8250			12,196		1.7000	219.8000		
Special Classes	90		-	3.7000	4.8125		89		-	3.7000	4.8125	
Program Support		1.0000	-	1.0000		2.0000		1.0000	-	1.0000		2.0000
InterACT:												
InterACT Services (PreK-12)	600		4.0000	6.9000	0.8750		600		3.0000	6.9000	1.0000	
Augmentative Communication	9		3.0000	3.1000	3.5000		12		3.0000	3.1000	2.5000	
Program Support						1.0000					1.0000	1.0000
Child Find/DESC:												
Program Support				12.7000		2.0000				13.0000		2.0000
Administrative Support		1.0000				2.0000		1.0000				2.0000
Preschool Education Programs:												
Special Classes	2,187		199.8000	84.2000	204.6875		2,495		231.7000	98.4000	235.8125	
Program Support		1.0000	3.1000	6.0000		1.0000		1.0000	2.0000	3.1500		1.0000
Arc of Montgomery County			2.2000	0.8500	2.2500				2.2000	0.8500	2.2500	
Infants and Toddlers Services:												
Deaf and Hard of Hearing	150		1.0700				160		3.0000			
Physical Therapy	2,650			35.9300			2,680			36.6000		
Occupational Therapy	2,035			26.0250			2,030			26.0000		
Special Instruction	6,000		80.4322		37.9000		6,300		79.1022		37.8250	
Speech & Language	6,000			82.0000			6,000			82.0000		
Vision	120		3.0000				80		2.5000			
Program Support		5.0000		3.0000		5.0000		5.0000		3.0000		5.0000

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Attachment B

Continued on next page

FISCAL YEAR 2026 PROJECTED SPECIAL EDUCATION ENROLLMENT, SERVICES and POSITIONS

February 2025

Department of Special Education Services	FY 2025 Budget						FY 2026 Budget					
	Students	Admin	Teachers	Other Prof	PARAs	Other Support	Students	Admin	Teachers	Other Prof	PARAs	Other Support
Preschool/Related Services Administrative Support		1.000	1.000	3.000		2.000		1.0000	1.0000	1.0000		1.0000
Special Education Administrative Support		8.000		25.000		21.000		6.0000		3.2000		19.0000
Summary:												
Total Special Classroom Services	18,245	8.000	1,839.891	191.050	1,734.334	12.875	20,143	8.0000	2,045.0000	216.8500	1,869.5000	12.8750
Total Resource Services	24,874	-	81.600	308.550	9.125	34.900	26,174	-	79.3000	317.5250	19.7500	31.1250
Total Infants and Toddlers Services	16,955	-	84.502	143.955	37.900	-	17,250	-	84.6022	144.6000	37.8250	5.0000
Total Program Support		20.000	22.800	58.900	205.025	23.750		16.0000	19.7000	52.3500	589.8125	18.7500
Total Administrative Support		11.000	19.000	30.000	-	26.000		8.0000	20.0000	6.2000	-	22.0000
Total by Position Type		39.0000	2,047.7932	732.4550	1,986.3843	97.5250		32.0000	2,248.6022	737.5250	2,516.8875	89.7500
Grand Total				4,903.1575						5,624.7647		

FY 2024-2025 Special Education Improvement and Priorities Based on Staff and Community Member Input

FY 2024 Recommendations for Maintenance *	FY 2025 Recommendations for Maintenance *	FY 2026 Recommendations for Maintenance *
Description in Priority Order	Description in Priority Order	Description in Priority Order
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.	Allocate additional special education teacher and permanent paraeducator positions to support the growing needs of our students.
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.	Increase staffing to support inclusive access to Career and Technical Education (CTE) programs and work-based experiences so that students working toward a diploma or certificate will gain valuable, inclusive experiences in CTE, internships, and work-based opportunities.
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.	Provide professional learning for teachers on Alternate Learning Outcomes (ALO) in inclusive settings. By enhancing professional development in this area, students will benefit from a more supportive and tailored educational environment.
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.	Offer professional learning on inclusive practices for general education and special education teachers and paraeducators. This investment will promote a more supportive, inclusive environment for all students.

*** 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.**

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Attachment C

FY 2026 MCPS Special Education Staffing Plan and Operating Budget Timeline	
FY 2026 Special Education Staffing Plan Committee Meets to Develop Recommendations for Special Education Staffing Improvements and Priorities	July 17, 2024
Superintendent's FY 2026 Recommended Budget Presentation	December 19, 2024
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 2024 through January 2025
Board Operating Budget Work Sessions	January 14, 23, and 30, 2025
Board Public Operating Budget Hearings	January 16 and 27, 2025
Tentative Adoption of the FY 2026 Operating Budget	February 4, 2025
Board Budget Transmittal to County Executive and County Council	February 28, 2025
County Executive Releases the FY 2026 Operating Budget Recommendations	March 14, 2025
County Council Budget Public Hearings	April 2025
County Council/Education & Culture Committee Work Sessions	April through May 2025
County Council Budget Action	May 22, 2025
Final Adoption of the FY 2026 Operating Budget	June 10, 2025

FY 2026 Special Education Staffing Plan Committee

Name	Title
Amodeo, Dan	President, Partnership for Extraordinary Minds
Beckett, Laretta D.	Assistant Principal, Thomas W. Pyle Middle School
Brandt, Abby L.	Principal, Stephen Knolls School
Brooks, Dara	Principal, Bel Pre Elementary School
Byrd, Robbie (Rob) M.	Fiscal Supervisor, Department of Special Education Services (DSES)
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
Davis, Valarie	Black Coalition for Excellence in Education
Dinga, Stephanie R.	Principal, Cabin Branch Elementary School
Dorner, Martha F.	Management and Budget Specialist, Department of Management and Budget
Engel, Doreen	Director, The Arc of Montgomery County Children and Youth Services
Hall, Julie S.	Director, Department of Special Education Systems & Management (DSES&M)
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
Huang, Jingfeng	Co-Chair, Special Education Citizens Advisory Committee
Johnson, Lora S.	Supervisor, DSES
Jones, Donna R.	Associate Superintendent, Division of Teaching & Learning
Keisler, Susan	Vice President, Partnership for Extraordinary Minds
Kennedy, Keight	President, Down Syndrome Network of Montgomery County
Krawczel, Pamela W.	Principal, Wheaton High School
Langston, Jada	Principal, Regional Institute for Children and Adolescents (RICA)
Letnick, Kristen	Resource Coordinator, Autism Society
Levey, Brooke	Executive Director, Down Syndrome Network of Montgomery County
March, Jesse	Vice President, Gifted and Talented and Learning Disabled (GTLTD) Network
McAuliffe, Shelley A.	Supervisor, Speech & Language Services
Metalitz, Robin	President, GTLD Network
Middleton-Murphy, Kia	Director, DSES
Murek, Sally R.	Paraeducator Coordinator, Districtwide Professional Learning
Reilly, Robert	Deputy Chief, Division of Financial Management
Rogers, Julia	Montgomery County Education Association (MCEA) – Special Education
Rosenberg, Melissa	Executive Director, Autism Society
Skowronski, Ruth Anna	Instructional Specialist, DSES&M
Staton, Craig W.	Principal, Julius West Middle School
Stein, Melissa	Chair, Montgomery County Council of Parent Teacher Associations (MCCPTA) Special Education Committee
Thompson, Carly M.	Acting Director, Department of Management and Budget
Uriburu, Diego	Executive Director and Co-founder, Identity, Inc.
Valentine, Stephanie P.	Principal, Springbrook High School
Wang, Jessica J.	Student, MCPS
Whitfield, Donald	Parent, Damascus High School
Williams, Erica W.	Director, Department of Special Education Prekindergarten & Related Services
Wyles, Diana K.	Associate Superintendent, DSES

Committee Support: Chantal Kabwasa-Henly, administrative secretary, DSES&M, 240-740-3853
Chantal_Kabwasa-Henly@mcpsmd.org

**Department of Special Education Services
 Department of Special Education Systems & Management
 Professional Development Plan
 Fiscal Year 2026**

Teacher Sessions

Academic Interventions: <i>Math 180</i>
Academic Interventions: <i>Really Great Reading</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 (AAC): Early Language Learners and Augmentative Communication and Assistive Technology
Alternate Learning Outcomes (ALO): Curriculum training for teachers of students on ALO
ALO: Alternate Learning Outcomes Collaboration Workshop
ALO: Introduction to Evidence-based Data Collection Methodologies for LFI and SCB
Autism: Professional Learning for Teachers New to Comprehensive Autism Preschool Services (CAPP)
Autism: Addressing Challenging Behavior
Autism: Supporting Students with Autism in the LRE
Autism: Grading and Reporting Expectations for Autism K-12 Teachers
Autism: Toilet Training
Autism: Review of the IEP Process and Progress Monitoring
Autism: Professional Learning for Teachers New to Elementary Autism Services
Autism: Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
Autism: Values-Based Teaching
Crisis Prevention Institute (CPI) Nonviolent Crisis Intervention Training—without physical interventions
CPI: Nonviolent Crisis Intervention Initial and Refresher Courses
CPI: Nonviolent Crisis Intervention: De-escalation Training
CPI: Nonviolent Crisis Intervention: Ukeru Systems Crisis Prevention Initial and Renewal Training
Extensions: Introduction to Evidence-Based Instructional Practices Through the Lens of Applied Behavior Analysis
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

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Teacher Sessions

HIAT: Accessibility 101
HIAT: <i>Read & 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: Ways to Write: Developing a Method to Support Struggling Writers
HIAT: Adapting Assignments and Classwork for Students Using Assistive Technology
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
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

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Pre-K: Benchmark/Eureka Curriculum Training: Customization and Alignment to Meet the Needs of Students with Disabilities
Pre-K: Writing Functional Behavior Assessments Using <i>Prevent-Teach- Reinforce for Young Children</i>
Specially Designed Instruction (SDI): Administration and Interpretation of the Woodcock Johnson IV
SDI: REWARDS training: Initial, Intermediate, Science, and Social Studies
SDI: Resource Teacher in Special Education secondary meetings
SDI: Elementary Special Education Teachers
SDI: First Year Teacher Training
SDI: New Teacher Orientation
SDI: Orton-Gillingham Methodologies
SDI: Orton-Gillingham Methodologies: Students Pursuing ALO Learning for Independence (LFI) Services
Speech and Language Services: Articulation Workshop
Speech and Language Services: Common Ethical Dilemmas Faced by School-Based SLPs
Speech and Language Services: Effective Supervision with Culturally Linguistic Approaches
Speech and Language Services: Assessment Challenges in the School Setting, New Assessment Tools
Speech and Language Services: Gestalt Language Processing
Speech and Language Services: Play-Based Therapy Techniques
Social Emotional Special Education (SESES): Secondary services training
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
Transition Support PLC
Transition Support Summit
Twice Exceptional Students: Case Management Training
Twice Exceptional Students: Recognizing and Serving Twice Exceptional Learners

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Paraeducator Sessions

Academic Interventions: <i>Really Great Reading</i>
Academic Interventions: <i>iReady Math</i>
Academic Interventions; <i>iReady Reading</i>
Academic Interventions: <i>Read Naturally Live</i>
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: Values-Based Teaching for Paras
Autism: Addressing Challenging Behaviors for Students with Autism in the General Education Classroom
HIAT: Accessibility 101
HIAT: <i>Read & Write</i> for Google
HIAT: Creating Accessible Materials
HIAT: Coaching Students to Write with Speech to Text and Word Prediction
HIAT: Accessible Technology Tools to Support Students with Reading and Writing
HIAT: Adapting Assignments and Classwork for Students Using Assistive Technology
CPI: Nonviolent Crisis Intervention: Initial and Refresher Courses
CPI: De-escalation Best Practices for Paras
CPI: Ukeru in-person training and refresher course
InterACT: Aided Language Input for Birth – 21 Part 1 and 2
InterACT: An Overview of Lite & Mid-Tech Communication Devices
InterACT: Engineering the Environment for Communication
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

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Paraeducator Sessions

New Special Education Paraeducator Orientation
Orton-Gillingham Methodologies Morphology
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
Specially Designed Instruction (SDI): Strategies for Paraeducators Working Effectively with Students with Special Needs in Physical Education
SDI: Adapting and Differentiating Materials
SDI: Elementary Paraeducators: Fading Supports and Building Independence
Transition Services: Job Coaching and Travel Training (Paraeducator Professional Day and High School Discrete ALO services)

APPENDIX E

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
	Chapter 6, Technology Services				
	Department of Instructional Technology (formerly Department of Digital Innovation)				
Capital Budget	IT Systems Engineer (27)	5.0000	5.0000	5.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	0.5000	0.5000	0.5000	-
	Department of Student and Data Systems				
Capital Budget	ETL Analyst/Programmer (25)	1.0000	1.0000	1.0000	-
	Department of Cybersecurity and Technology Infrastructure (formerly Department of Infrastructure and Operations)				
Capital Budget	Technology Implementation Specialist (B-D)	1.0000	1.0000	1.0000	-
	IT Systems Engineer (27)	3.0000	3.0000	3.0000	-
	IT Systems Specialist (18-25)	5.0000	5.0000	5.0000	-
	Department of Business Information Services				
Capital Budget	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
Trust Fund	Application Developer III (27)	0.5000	0.5000	0.5000	-
	TOTAL - Chapter 6, Technology Services	23.0000	23.0000	23.0000	-
	Chapter 7, District Operations (formerly under Chapter 9, Finance and Facilities for FY 2025)				
	Division of Facilities Management				
Capital Budget	Team Leader (M)	-	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	-
	Department of Planning and Construction (formerly Division of Planning, Design, and Construction/Division of Grounds and Athletic Infrastructure)				
Capital Budget	Team Leader (M)	2.0000	1.0000	1.0000	-
	Facilities Manager (K)	3.0000	3.0000	3.0000	-
	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	-
	Assistant Project Manager (23)	3.0000	3.0000	3.0000	-
	Capital Improvements Assistant Supervisor (23)	1.0000	1.0000	1.0000	-
	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	-
	Project Engineer I (21)	7.0000	7.0000	7.0000	-
	Capital Improvements (CI) Project Coordinator (20)	4.0000	4.0000	4.0000	-
	Project Designer (20)	2.0000	2.0000	2.0000	-
	Administrative Secretary III (16)	1.0000	1.0000	-	(1.0000)
	Administrative Secretary II (15)	-	-	1.0000	1.0000
	Secretary (12)	1.0000	1.0000	1.0000	-
	Office Assistant III (10)	1.0000	1.0000	1.0000	-
	Department of Facility Operations (formerly Division of Maintenance and Operations)				
ICB	Building Service Area Supervisor (G)	2.0000	2.0000	2.0000	-
	Building Service Worker (6)	30.0000	30.0000	30.0000	-

APPENDIX E

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
	Chapter 7, District Operations Continued				
	Department of Facility Maintenance <i>(formerly Division of Maintenance and Operations/Division of Sustainability and Compliance)</i>				
Capital Budget	Facilities ADA Compliance Manager (K)	-	-	1.0000	1.0000
	Building Automation Systems Specialist (20)	1.5000	1.5000	1.5000	-
	Project Manager (25)	1.0000	1.0000	1.0000	-
	Environmental Safety Specialist (23)	2.0000	2.0000	2.0000	-
	Environmental Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Health Specialist (23)	1.0000	1.0000	1.0000	-
	Environmental Design Assistant (20)	1.0000	1.0000	1.0000	-
	Environmental Abatement Supervisor (19)	1.0000	1.0000	1.0000	-
	Environmental Abatement Technician (16)	5.0000	5.0000	5.0000	-
	Data Systems Operator I (13)	1.0000	1.0000	1.0000	-
	Fiscal Assistant II (15)	1.0000	1.0000	1.0000	-
	Facility Asset Technician (16)	1.0000	1.0000	1.0000	-
ICB	Building Automation Systems Assistant (19)	1.0000	1.0000	1.0000	-
TOTAL - Chapter 7, District Operations		101.5000	101.5000	102.5000	1.0000
	Chapter 10, Financial Management				
	Department of Investments				
Pension Fund	Director of Investments (P)	1.0000	1.0000	1.0000	-
	Senior Manager, Investments (M)	2.0000	2.0000	2.0000	-
	Investment Analyst (26)	1.0000	1.0000	1.0000	-
	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Administrative Secretary II (15)	1.0000	1.0000	1.0000	-
Trust Fund	Fiscal Assistant V (22)	1.0000	1.0000	1.0000	-
	Department of Controller				
Trust Fund	Benefits Collection Specialist (18)	1.0000	1.0000	1.0000	-
	Risk Management Specialist (25)	1.0000	1.0000	1.0000	-
	Staff Accountant (24)	1.0000	1.0000	1.0000	-
	Department of Employee and Retiree Services				
Trust Fund	Director II, Employee and Retiree Services (Q)	0.2500	0.2500	0.2500	-
	Director I, Benefits Strategy/Vendor Rel. (P)	1.0000	1.0000	1.0000	-
	Senior Specialist, Insurance and Retirement (J)	1.0000	1.0000	1.0000	-
	Supervisor, Call Center (H)	0.2500	0.2500	0.2500	-
	Wellness Coordinator (26)	1.0000	1.0000	1.0000	-
	Communications Specialist II (24)	-	-	0.7500	0.7500
	Data Integration Specialist I (23)	1.0000	1.0000	1.0000	-
	Communications Specialist (21)	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	-
	Specialist, Leave and Workers Compensation (19)	2.0000	2.0000	2.0000	-
	Transactions Assistant I (16-17)	1.5000	1.5000	1.5000	-
	Call Center Assistant (17)	3.5000	3.5000	3.5000	-
	Assistant, Leave and Workers Compensation (16)	0.5000	0.5000	0.5000	-
	Administrative Secretary III (16)	0.2500	0.2500	0.2500	-
Pension Fund	Specialist, Insurance and Retirement (19)	-	2.0000	2.0000	-
TOTAL - Chapter 10, Financial Management		26.0000	28.0000	28.0000	-

APPENDIX E

NON-OPERATING BUDGET POSITIONS

FUNDING SOURCE	DIVISION/DEPARTMENT AND POSITION TITLES	FY 2024 ACTUAL	FY 2025 CURRENT	FY 2026 BUDGET	FY 2026 CHANGE
Capital Budget	<i>Chapter 11, Community Engagement and Communications</i>				
	Division of Communications				
	IT Systems Engineer (27)	1.0000	1.0000	1.0000	-
	IT Systems Specialist (18-25)	1.0000	1.0000	1.0000	-
	TOTAL - Chapter 11, Community Engagement and Communications	2.0000	2.0000	2.0000	-
	GRAND TOTAL	152.5000	154.5000	155.5000	1.0000

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 F

EXPLANATION OF THE FY 2024 ACTUAL EXPENSES AS SHOWN IN THE ANNUAL COMPREHENSIVE FINANCIAL REPORT

Fund	Category	Financial Report Categories	(1) FY 2024 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 2024 Expenses by Operating Budget
1 & 2	1	Administration	\$ 77,527,948	\$ (8,647,118)	\$ 68,880,830		\$ 68,880,830
1 & 2	2	Mid-Level Administration	198,940,546	(422,351)	198,518,195		198,518,195
1 & 2	3	Instructional Salaries and Wages	1,258,030,122	-	1,258,030,122		1,258,030,122
1 & 2	4	Instructional Textbooks and Supplie	58,973,829	(1,365,375)	57,608,454		57,608,454
1 & 2	5	Other Instructional Supplies	36,074,825	(736,490)	35,338,335		35,338,335
1 & 2	6	Special Education	448,754,188	(65,405)	448,688,783		448,688,783
1 & 2	7	Student Personnel Services	23,944,633	(7,064)	23,937,569		23,937,569
1 & 2	8	Health Services	2,937,282	(110,920)	2,826,362		2,826,362
1 & 2	9	Student Transportation	147,985,624	(66,786)	147,918,838		147,918,838
1 & 2	10	Operation of Plant	177,677,984	(412,727)	177,265,257		177,265,257
1 & 2	11	Maintenance of Plant	47,408,541	(3,882,021)	43,526,520		43,526,520
1 & 2	12	Fixed Charges	731,868,617	-	731,868,617		731,868,617
1 & 2	14	Community Services	1,027,646	(103,950)	923,696		923,696
5		Instructional TV Fund				\$ 1,647,928	\$ 1,647,928
11		Food Services Fund				73,853,018	73,853,018
12		Real Estate Management Fund				7,312,910	7,312,910
13		Field Trip Services Fund				1,673,419	1,673,419
14		Entrepreneurial Fund				9,133,443	9,133,443
		Totals	\$ 3,211,151,785	\$ (15,820,207)	\$ 3,195,331,578	\$ 93,620,718	\$ 3,288,952,296

APPENDIX F - 1

- (1) Data as reported in the FY 2024 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 2024 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.

<p>For inquiries or complaints about discrimination against MCPS students***</p> <p>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</p>	<p>For inquiries or complaints about discrimination against MCPS staff***</p> <p>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</p>
<p>For student requests for accommodations under Section 504 of the Rehabilitation Act of 1973</p> <p>Section 504 Coordinator Office of School Support and Improvement Well-Being and Student Services 850 Hungerford Drive, Room 257, Rockville, MD 20850 240-740-3109 504@mcpsmd.org</p>	<p>For staff requests for accommodations under the Americans with Disabilities Act</p> <p>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</p>
<p>For inquiries or complaints about sex discrimination under Title IX, including sexual harassment, against students or staff***</p> <p>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</p>	

*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. 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, or MCPSInterpretingServices@mcpsmd.org.